
Vote: 512 Kabale District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kabale District

Date: 07/08/2014

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

Vote: 512 Kabale District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,620,211	591,726	37%
2a. Discretionary Government Transfers	3,557,410	2,515,078	71%
2b. Conditional Government Transfers	33,991,070	26,624,370	78%
2c. Other Government Transfers	1,265,277	1,575,087	124%
3. Local Development Grant	627,529	533,400	85%
4. Donor Funding	1,098,197	457,737	42%
Total Revenues	42,159,694	32,297,398	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,822,639	1,622,149	1,535,641	89%	84%	95%
2 Finance	647,740	423,608	423,259	65%	65%	100%
3 Statutory Bodies	1,735,878	701,961	687,798	40%	40%	98%
4 Production and Marketing	3,143,996	2,649,236	2,565,647	84%	82%	97%
5 Health	6,450,002	4,612,627	4,458,574	72%	69%	97%
6 Education	25,070,194	20,118,554	19,994,383	80%	80%	99%
7a Roads and Engineering	1,214,171	977,805	909,407	81%	75%	93%
7b Water	951,173	475,512	337,389	50%	35%	71%
8 Natural Resources	198,578	135,545	118,383	68%	60%	87%
9 Community Based Services	690,283	393,162	341,713	57%	50%	87%
10 Planning	152,094	132,496	132,495	87%	87%	100%
11 Internal Audit	82,947	39,460	39,460	48%	48%	100%
Grand Total	42,159,694	32,282,115	31,544,150	77%	75%	98%
<i>Wage Rec't:</i>	27,947,166	20,650,641	20,648,233	74%	74%	100%
<i>Non Wage Rec't:</i>	8,344,524	7,760,506	7,557,664	93%	91%	97%
<i>Domestic Dev't</i>	4,769,808	3,413,231	2,926,608	72%	61%	86%
<i>Donor Dev't</i>	1,098,197	457,737	411,645	42%	37%	90%

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

The district cumulatively received 77% of the budgeted revenue of which 37% was locally raised, 42% was received from Donors and 79.2% from central government transfers. However, the district disbursed 99.95% to departments to perform their mandated activities leaving 0.05% on the General Account which is equivalent to 15,283,158. This balance resulted from receiving deposits from sub-counties as 35% district share on local revenue towards the end of the quarter. The reasons for unspent balances at departmental level totaling to Ug. Shs 738,064,000 have been catered for under each individual department. The overall cumulative release by category is as follows; wage 73.9%, Non Wage 93.0%, Development 71.6% while Donor 41.7% and cumulative expenditure was done as follows; 73.9% on wages, 90.6% on N/wage activities, 61.4% on development activities while 37.5% on donor activities for the financial year.

Vote: 512 Kabale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,620,211	591,726	37%
Advertisements/Billboards	7,300	1,239	17%
Liquor licences	36,983	15,044	41%
Local Hotel Tax	10,500	3,423	33%
Local Service Tax	195,854	145,536	74%
Market Fees	349,831	157,258	45%
Miscellaneous	27,600	20,475	74%
Land Fees (Kiruruma Farm)	471,730	3,580	1%
Park Fees/Boda Boda	78,945	33,248	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	32,854	9,885	30%
Lands and Surveys	37,223	20,843	56%
Rent KDA houses	41,202	812	2%
Other fees and Charges/miscellaneous	135,654	11,869	9%
Royalties	4,949	1,850	37%
Agency Fees(Tender Fees)	29,864	24,816	83%
Application Fees (Loans)	13,090	85,757	655%
Business licences	92,381	40,277	44%
Sale of scrap	36,350	400	1%
Rent & Rates (Forestry)	17,900	15,413	86%
2a. Discretionary Government Transfers	3,557,410	2,515,078	71%
District Unconditional Grant - Non Wage	1,287,943	962,482	75%
Transfer of District Unconditional Grant - Wage	1,615,142	1,203,292	75%
Transfer of Urban Unconditional Grant - Wage	375,581	140,268	37%
Urban Unconditional Grant - Non Wage	278,744	209,036	75%
2b. Conditional Government Transfers	33,991,070	26,624,370	78%
Conditional Transfers for Non Wage Community Polytechnics	75,375	75,372	100%
Conditional transfer for Rural Water	356,129	302,710	85%
Conditional Grant to Primary Education	946,431	946,431	100%
Conditional Grant to Secondary Education	1,549,221	1,549,221	100%
Conditional Grant to Secondary Salaries	3,995,386	3,010,190	75%
Conditional Grant to Women Youth and Disability Grant	18,956	14,217	75%
Conditional Grant to Urban Water	200,000	150,000	75%
Conditional Grant to Tertiary Salaries	843,880	375,232	44%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Primary Salaries	15,830,477	12,452,403	79%
Conditional Grant to PHC Salaries	4,588,082	2,985,527	65%
Conditional Grant to PHC- Non wage	293,940	220,507	75%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Grant to PAF monitoring	98,745	74,058	75%
Construction of Secondary Schools	200,000	170,000	85%
Conditional Grant to NGO Hospitals	494,249	370,686	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Health Training Schools	490,354	490,353	100%
Conditional Grant to Functional Adult Lit	20,782	15,585	75%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	5,943	75%
Conditional Grant to Community Devt Assistants Non Wage	5,264	3,948	75%

Vote: 512 Kabale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	114,444	60,153	53%
Conditional Grant for NAADS	1,753,664	1,753,664	100%
Conditional Grant to PHC - development	197,781	168,114	85%
Conditional transfers to Special Grant for PWDs	39,576	29,682	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,520	36,000	16%
Conditional transfers to DSC Operational Costs	103,985	77,988	75%
Conditional transfers to Production and Marketing	130,433	97,824	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	97,957	78%
Conditional transfers to School Inspection Grant	48,447	36,336	75%
NAADS (Districts) - Wage	454,785	341,089	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Transfers for Primary Teachers Colleges	352,967	352,967	100%
2c. Other Government Transfers	1,265,277	1,575,087	124%
Uganda AIDS Commission		10,000	
Uganda Wildlife Authority-Revenue sharing component	178,559	20,690	12%
Unspent balances – Conditional Grants	153,976	320,763	208%
Unspent balances – Other Government Transfers		9,160	
Roads maintenance - Uganda Road Fund	837,350	702,584	84%
Unspent balances – UnConditional Grants	25,993	25,993	100%
CAIP 3 Ministry of Local Government.	42,900	0	0%
PACE		5,028	
DICOSS-MINISTRY OF TRADE	26,500	7,850	30%
MoLG - Bicycles		280,554	
MoH-Massive Immunisation against Polio		106,610	
WHO		85,854	
3. Local Development Grant	627,529	533,400	85%
LGMSD (Former LGDP)	627,529	533,400	85%
4. Donor Funding	1,098,197	457,737	42%
UNICEF-Community Based Nutrition		102,347	
Global Fund-Ministry of Health	228,475	51,790	23%
GAVI		34,511	
USAID/SDS-HIV/AIDS	556,754	264,061	47%
WASH Plus	312,968	0	0%
PACE		5,028	
Total Revenues	42,159,694	32,297,398	77%

(i) Cummulative Performance for Locally Raised Revenues

The district collected 43.2% of the planned locally raised revenues during the quarter compared to 58.9% in the last quarter. This low performance was attributed by not completing the sale of KMC plots valued at 430,000,000 as Court put an injunction on the sale. Revenue sources that performed above 50% include revenue from rent & rates (forestry), Lands and surveys, Agency fees, Application fees (loans). This poor performance was attributed by political and civil conflicts in Congo as the animals from the district are not taken to Congo markets. Local markets in the district did not perform in the quarter due to food shortage. However, the overall local revenue performance for the financial year is only at 37% which is lower than expected.

(ii) Cummulative Performance for Central Government Transfers

The district received 109.9% of the central government transfers planned during the quarter. However, the grants that performed

Summary: Cummulative Revenue Performance

above 76% cumulatively include all N/wage grants targeting primary, secondary and tertiary institutions were received at 100% and NAADS received all the funds for the financial year. Others that performed than expected are SFG at 85%, PHC development at 85%, Salary and gratuity for political leaders at 78%, LGMSD at 85%, primary school salaries 79% and secondary school construction 85%. Cumulatively, the performance is at 79.2% and the reason for this over performance resulted from receiving more unplanned revenue from other central government transfers and receiving grants targeting educational institutions and NAADS at 100% and implying cumulatively, all the quarters were released.

(iii) Cummulative Performance for Donor Funding

The district received 64.3% of the planned revenue under Donor funded activities. This is due to the fact that the district did not receive funds under Wash-Plus during the quarter from SDS. However, the district received Ug. Shs 34,511,000 from GAVI and Ug. Shs 5,028,000 from PACE that was not budgeted during the financial year to cater for nutritional activities. The overall Donor performance for the financial year stood at 42%.

Vote: 512 Kabale District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,491,931	1,425,121	96%	372,983	468,328	126%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	32,826	24,620	75%	8,207	8,207	100%
Locally Raised Revenues	116,956	51,466	44%	29,239	16,047	55%
Other Transfers from Central Government		355,273		0	0	
Multi-Sectoral Transfers to LLGs	564,047	352,295	62%	141,012	167,379	119%
District Unconditional Grant - Non Wage	93,539	100,820	108%	23,385	21,443	92%
Transfer of District Unconditional Grant - Wage	654,563	519,056	79%	163,641	248,661	152%
<i>Development Revenues</i>	330,708	197,028	60%	82,677	74,984	91%
LGMSD (Former LGDP)	112,425	128,524	114%	28,106	72,000	256%
Locally Raised Revenues	8,708	8,245	95%	2,177	0	0%
Multi-Sectoral Transfers to LLGs	209,575	54,973	26%	52,394	2,984	6%
District Unconditional Grant - Non Wage		5,285		0	0	
Total Revenues	1,822,639	1,622,149	89%	455,660	543,312	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,491,931	1,422,713	95%	372,983	484,449	130%
Wage	848,097	563,692	66%	212,024	259,267	122%
Non Wage	643,834	859,021	133%	160,958	225,182	140%
<i>Development Expenditure</i>	330,708	112,928	34%	82,677	18,286	22%
Domestic Development	330,708	112,928	34%	82,677	18,286	22%
Donor Development	0	0		0	0	
Total Expenditure	1,822,639	1,535,641	84%	455,660	502,734	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,408	0%			
<i>Development Balances</i>		84,099	25%			
Domestic Development		84,099	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,507	5%			

The department received 119% of the planned revenue during the quarter of which 92.5% was utilized leaving unspent balance of 86,507,000. There was over performance during the during the quarter due to huge unspent balance of 45,930,000 at the end of second quarter. The unspent balance of 2,408,268 was under Management A/c while 30,338,077 was under Capacity Building A/C while 53,760,268 was a share of the department on LGMSD grant. However, cumulatively the department received 89% of the total approved budget of which 94.7% of the budget was utilized. It should be noted that 7.3% of the allocated funds to the department catered for development activities while 36.7% of the funds catered for staff salaries.

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

Renovation of council building has not reached certification level for payment. Suppliers for fuel and stationery for printing payroll submitted invoices late. Training for Generic course was pushed to 4th quarter due to other parallel activities.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	68	22
No. of monitoring reports generated (PRDP)	0	00
Function Cost (UShs '000)	1,822,639	1,535,641
Cost of Workplan (UShs '000):	1,822,639	1,535,641

Paid subscription fee for to ULGA, organised NRM day celebrations, Attended acabinet retreat and budget review in kampala, travelled to Rwanda to sign MOU between Districtof Gicumbi and Kabale, Attended court cases of Byamukama F vsKDLG, Tugumisirize J vsKDLG, Baryajunwa vsKDLG, Submitted pay change report forms, paid burrial expenses for late Asimwe-nursing Assistant and late Birungi Patrick, senior clinical officer attended executive leadership workshop in Jinja, attended ameeting in Byumba Rwanda, attended SDS consultative workshop in mbarara, made a follow up on district plots to be disposed off, paid for security services rendered to CAO, CFO, & Chairperson LC5 at their premises, paid transport allowance to staff, carried out capacity needs assessment in the sub counties, submitted payroll returns to Kampala, purchased airtime for modern and purchased marriage certificates.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	626,176	416,175	66%	156,544	100,543	64%
Locally Raised Revenues	96,277	27,467	29%	24,069	5,971	25%
Multi-Sectoral Transfers to LLGs	326,452	194,046	59%	81,613	38,796	48%
District Unconditional Grant - Non Wage	78,187	106,352	136%	19,547	25,006	128%
Transfer of District Unconditional Grant - Wage	125,261	88,308	70%	31,315	30,769	98%
<i>Development Revenues</i>	21,564	7,433	34%	5,391	223	4%
Donor Funding		2,944		0	0	
Multi-Sectoral Transfers to LLGs	21,564	4,489	21%	5,391	223	4%
Total Revenues	647,740	423,608	65%	161,935	100,766	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	626,176	415,826	66%	156,544	105,534	67%
Wage	169,290	102,524	61%	42,322	30,770	73%
Non Wage	456,887	313,302	69%	114,221	74,764	65%
<i>Development Expenditure</i>	21,564	7,433	34%	5,391	223	4%
Domestic Development	21,564	4,489	21%	5,391	223	4%
Donor Development	0	2,944		0	0	
Total Expenditure	647,740	423,259	65%	161,935	105,757	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		349	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		349	0%			

The department received 62% of the approved budget for the quarter of which 105% was utilized during the quarter and LLGs contributed 0.2% of the total expenditure leaving unspent balance of 348,787= . This over performance resulted from councilors taking part in monitoring activities. However cumulatively, the finance department received 65% of the approved annual budget of which 99.9% of the released revenue was spent of the released funds to the department.

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

99.9% of the releases were utilized during the third quarter and the balance was to manage the account.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2014	31/3/2014
Value of LG service tax collection	202089000	76218875
Value of Hotel Tax Collected	3000000	1938000
Value of Other Local Revenue Collections	323200000	223636001
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
<i>Function Cost (UShs '000)</i>	647,740	423,259
Cost of Workplan (UShs '000):	647,740	423,259

Mobilized local revenue jointly with the CAO'S office. Responded to the management letter from the Office of the Auditor General. Attended training workshops on IFMS and decentralization of the salary payments in Kampala. Prepared three monthly accountability returns for January, February and March and submitted them to the MOFPED. Supervised and mentored district and lower local government accounts staff in preparation of books of accounts and financial statements.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,165,160	700,821	60%	286,687	223,127	78%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%	5,850	1,500	26%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	103,985	77,988	75%	25,996	25,996	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	97,957	78%	31,590	29,557	94%
Conditional transfers to Councillors allowances and Ex	218,520	36,000	16%	54,630	12,000	22%
Locally Raised Revenues	70,725	71,306	101%	17,681	10,120	57%
Unspent balances – UnConditional Grants	13,547	0	0%	0	0	
Unspent balances – Other Government Transfers	4,864	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	349,873	229,928	66%	87,468	72,177	83%
District Unconditional Grant - Non Wage	201,014	127,310	63%	50,254	42,380	84%
Transfer of District Unconditional Grant - Wage	24,751	38,001	154%	6,188	22,626	366%
<i>Development Revenues</i>	570,718	1,140	0%	142,679	0	0%
Locally Raised Revenues	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs	1,832	1,140	62%	458	0	0%
District Unconditional Grant - Non Wage	268,886	0	0%	67,221	0	0%
Total Revenues	1,735,878	701,961	40%	429,367	223,127	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,165,160	686,658	59%	286,687	225,054	79%
Wage	190,396	141,151	74%	47,599	49,432	104%
Non Wage	974,764	545,507	56%	239,088	175,622	73%
<i>Development Expenditure</i>	570,718	1,140	0%	142,680	0	0%
Domestic Development	570,718	1,140	0%	142,680	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,735,878	687,798	40%	429,367	225,054	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,163	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,163	1%			

During the quarter, the department received 52% of the planned revenue during the quarter and was able to utilize 101% of the allocated revenue during the quarter. This over performance resulted from spending 2nd quarter balance of 16,089,489= during the quarter. Cumulatively, the department received 40% of the total budgeted revenue of which 99.9% was utilized leaving a balance of 14,162,602 unspent.

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

The reason for unspent balances resulted from payment of council session in late March worth 10,800,000 and expenditure to URA worth 3,330,000 was never reflected in the quarter while 32,602 was to maintain the account.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	792	282
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	20	11
Function Cost (UShs '000)	1,735,878	687,798
Cost of Workplan (UShs '000):	1,735,878	687,798

1 Council session was held. 1 land board meeting was held and 1 set of confirmed minutes submitted to the ministry of Lands, Housing and Urban Development. 5 PAC reports produced and submitted to the relevant authorities. 1 standing committee meeting held and recommendations handled by the District Council. The District Service Commission held 2 sittings, 2 sets of confirmed minutes produced and 1 quarterly report produced and submitted to the relevant authorities. 2 contracts committee meetings held. 5 Contracts awarded and quarterly procurement report produced.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	903,857	682,313	75%	224,748	217,792	97%
Conditional Grant to Agric. Ext Salaries	114,444	60,153	53%	28,611	7,279	25%
Conditional transfers to Production and Marketing	58,695	97,824	167%	14,674	32,608	222%
NAADS (Districts) - Wage	454,785	341,089	75%	113,696	113,696	100%
Locally Raised Revenues	30,147	12,737	42%	7,537	4,499	60%
Unspent balances – UnConditional Grants	4,865	4,865	100%	0	0	
Other Transfers from Central Government	33,848	7,850	23%	8,462	7,850	93%
Multi-Sectoral Transfers to LLGs	7,601	582	8%	1,900	302	16%
District Unconditional Grant - Non Wage	24,483	23,973	98%	6,121	6,811	111%
Transfer of District Unconditional Grant - Wage	174,989	133,242	76%	43,747	44,747	102%
<i>Development Revenues</i>	2,240,139	1,966,922	88%	521,541	884,311	170%
Conditional Grant for NAADS	1,753,664	1,753,664	100%	438,416	876,832	200%
Conditional transfers to Production and Marketing	71,738	0	0%	17,935	0	0%
Unspent balances – Conditional Grants	153,976	153,976	100%	0	0	
Other Transfers from Central Government		14,762		0	0	
Multi-Sectoral Transfers to LLGs	255,261	44,521	17%	63,815	7,479	12%
District Unconditional Grant - Non Wage	5,500	0	0%	1,375	0	0%
Total Revenues	3,143,996	2,649,236	84%	746,289	1,102,103	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	903,857	620,660	69%	194,599	196,196	101%
Wage	744,218	539,081	72%	155,905	165,723	106%
Non Wage	159,638	81,579	51%	38,694	30,473	79%
<i>Development Expenditure</i>	2,240,139	1,944,987	87%	551,690	867,699	157%
Domestic Development	2,240,139	1,944,987	87%	551,690	867,699	157%
Donor Development	0	0		0	0	
Total Expenditure	3,143,996	2,565,647	82%	746,289	1,063,895	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,653	7%			
<i>Development Balances</i>		21,935	1%			
Domestic Development		21,935	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,588	3%			

The department received 148% of the allocated budget and utilized 96.5% of the released funds during the quarter leaving a balance of 83,588,286. This balance is split as follows; NAADS had a balance of 33,933,277 while Production and Marketing had a balance of 49,655,009. This budget performance during the quarter resulted from receiving 3rd and 4th quarter NAADS funding during the quarter. Cumulatively, the department received 84% of total annual planned budget and spent 96.8% of the total released funds during the financial year. Out of the released funds, so far wage reflected performance at 21.01%, development budget reflects 75.8% while 3.2% catered for recurrent activities.

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

Received advise slip late i.e. 10/2/2014 from NAADS secretariat and contractors had no supplier numbers under IFMS. Requisitions under IFMS delayed to be processed.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	12	18197
No. of functional Sub County Farmer Forums	25	25
No. of farmers accessing advisory services	15000	36546
No. of farmer advisory demonstration workshops	300	246
No. of farmers receiving Agriculture inputs	4637	14850
Function Cost (US\$ '000)	2,480,226	2,252,975
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	52000	4852
No. of livestock by type undertaken in the slaughter slabs	10000	16346
No. of fish ponds stocked	200	80
Quantity of fish harvested	4000	2000
Function Cost (US\$ '000)	637,269	312,537
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	25	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	12	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	52	0
No of cooperative groups supervised	120	6
No. of cooperative groups mobilised for registration	24	5
No. of cooperatives assisted in registration	15	5
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120	0
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	200	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	26,500	135
Cost of Workplan (US\$ '000):	3,143,996	2,565,647

4 Innovation platforms on potatoes, sorghum, dairy, and vegetables implemented. 7,115,654 tea plantlets supplied to 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-

Vote: 512 Kabale District**2013/14 Quarter 3**

Workplan 4: Production and Marketing

counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers. 1250 grafted apple seedlings procured and handed over to farmers in Kitumba. Procured and distributed 5000 banana plantlets to 9 sub-counties. Carry out 6 mobilization and follow-up visits on BBW control activities in Maziba, Muhanga TC, Bukinda, Kamwezi, Rwamucucu and Kashambya.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,434,879	3,983,330	73%	1,358,040	1,384,215	102%
Conditional Grant to PHC Salaries	4,588,082	2,985,527	65%	1,147,020	1,155,846	101%
Conditional Grant to PHC- Non wage	293,940	220,507	75%	73,485	73,537	100%
Conditional Grant to NGO Hospitals	494,249	370,686	75%	123,562	123,562	100%
Locally Raised Revenues	11,346	7,159	63%	2,836	3,341	118%
Unspent balances – UnConditional Grants	2,717	2,717	100%	0	0	
Other Transfers from Central Government		350,052		0	10,000	
Multi-Sectoral Transfers to LLGs	35,331	23,213	66%	8,833	3,940	45%
District Unconditional Grant - Non Wage	9,214	23,469	255%	2,304	13,989	607%
<i>Development Revenues</i>	1,015,123	629,297	62%	253,781	217,561	86%
Conditional Grant to PHC - development	197,781	168,114	85%	49,445	69,223	140%
Donor Funding	680,876	381,544	56%	170,219	133,239	78%
LGMSD (Former LGDP)	23,226	25,675	111%	5,806	6,384	110%
Locally Raised Revenues	2,581	0	0%	645	0	0%
Multi-Sectoral Transfers to LLGs	110,659	53,964	49%	27,665	8,715	32%
Total Revenues	6,450,002	4,612,627	72%	1,611,821	1,601,776	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,434,879	3,969,355	73%	1,358,041	1,488,054	110%
Wage	4,602,954	2,992,963	65%	1,150,739	1,155,846	100%
Non Wage	831,925	976,392	117%	207,302	332,208	160%
<i>Development Expenditure</i>	1,015,123	489,219	48%	253,780	138,800	55%
Domestic Development	334,247	153,767	46%	83,562	20,520	25%
Donor Development	680,876	335,452	49%	170,219	118,281	69%
Total Expenditure	6,450,002	4,458,574	69%	1,611,821	1,626,854	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,975	0%			
<i>Development Balances</i>		140,078	14%			
Domestic Development		93,986	28%			
Donor Development		46,092	7%			
Total Unspent Balance (Provide details as an annex)		154,053	2%			

The department received 99% of the budgeted revenue during the quarter and utilized 101.6% leaving unspent balance of 154,052,867 qt the end of the quarter. This over performance resulted from receiving funds from Donors and other central government transfers that were not budgeted for during the quarter in addition to last quarter's closing balance of 179,130,571=. Cumulatively, the department received 72% of the total budget and spent 96.7% during the financial year. Staff salaries contributed 67.13% of the total health budget expenditure performance while development budget performed at 3.45% while recurrent expenditure performance at 21.9% while Donor funding performed at 7.52%. At the end of the quarter, there was a closing balance of Ug. Shs 154,052,867. This balance is distributed as; District Health Services 22,663,655=, SDS 11,927,232=, Global Fund 11,500,351=, Public Health 101,577,988 and LGMSD 6,383,641=.

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

Works on Bwama and Kyogo health centres contracts had not reached certification level for payment. Global funds utilization had not guidelines and Focal Person for HIV/AIDS had not developed work plan for spending AIDS commission funding.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	1600	2886
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	217
Number of outpatients that visited the NGO hospital facility	23000	13980
Number of outpatients that visited the NGO Basic health facilities	54712	40575
Number of inpatients that visited the NGO Basic health facilities	5598	4190
No. and proportion of deliveries conducted in the NGO Basic health facilities	1674	1645
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870	3473
Number of trained health workers in health centers	498	480
No.of trained health related training sessions held.	103	63
Number of outpatients that visited the Govt. health facilities.	627181	609544
Number of inpatients that visited the Govt. health facilities.	16822	12943
No. and proportion of deliveries conducted in the Govt. health facilities	10343	6018
%age of approved posts filled with qualified health workers	59	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	40
No. of children immunized with Pentavalent vaccine	134583	12036
No of maternity wards constructed	1	1
Function Cost (UShs '000)	6,450,002	4,458,574
Cost of Workplan (UShs '000):	6,450,002	4,458,574

During the quarter patients who were treated in OPD were 182,103 which were 112.5 %. 5,597 (104.5%) children received BCG, 4,840 (90.4%) children received measles vaccine, 5,088 (95.%) children received polio 3 and 5,413 (101 %) children received DPT 3 vaccine. 2,133 (47.4%) pregnant women received TT2-TT5. 2,538 (10.1%) non pregnant women received TT2-TT5. 6,007 (96.4%) pregnant women accessed ANC 1, while 2,191 (38%) pregnant women accessed ANC 4. 3192 (51.3) pregnant women received IPT 1, while 3,573 (57.4%) received IPT 2. Deliveries in Health facilities were at 2,983(49.4%) and 1,430 mothers received PNC services. 46,674 (26.5%) women accessed family planning services. TB case detection rate was 64%, cure rate was 73%, treatment success rate was 78 % and patients on CB DOTS were 90 %. HIV testing among the TB patients was 100%, Positivity rate was 38 %, started on CPT were 100% and Started on ART were 97%.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	24,521,077	19,615,570	80%	6,130,269	6,401,037	104%
Conditional Grant to Tertiary Salaries	843,880	375,232	44%	210,970	141,900	67%
Conditional Grant to Primary Salaries	15,830,477	12,452,403	79%	3,957,619	4,096,474	104%
Conditional Grant to Secondary Salaries	3,995,386	3,010,190	75%	998,847	912,883	91%
Conditional Grant to Primary Education	946,431	946,431	100%	236,608	315,477	133%
Conditional Grant to Secondary Education	1,549,221	1,549,221	100%	387,305	516,407	133%
Conditional Grant to Health Training Schools	490,354	490,353	100%	122,589	163,451	133%
Conditional transfers to School Inspection Grant	48,447	36,336	75%	12,112	12,112	100%
Conditional Transfers for Non Wage Community Poly	75,375	75,372	100%	18,844	25,124	133%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	352,967	352,967	100%	88,242	117,655	133%
Locally Raised Revenues	59,438	22,482	38%	14,859	3,070	21%
Multi-Sectoral Transfers to LLGs	9,853	7,103	72%	2,463	3,819	155%
District Unconditional Grant - Non Wage	48,269	60,062	124%	12,067	12,858	107%
Transfer of District Unconditional Grant - Wage	150,240	116,680	78%	37,560	39,560	105%
<i>Development Revenues</i>	549,117	502,983	92%	181,031	255,762	141%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	200,000	170,000	85%	50,000	70,000	140%
LGMSD (Former LGDP)	51,324	53,386	104%	51,324	53,386	104%
Locally Raised Revenues	7,012	0	0%	7,012	0	0%
Multi-Sectoral Transfers to LLGs	80,129	100,544	125%	20,032	58,649	293%
Total Revenues	25,070,194	20,118,554	80%	6,311,300	6,656,799	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,521,077	19,609,779	80%	6,130,269	6,400,156	104%
Wage	20,819,984	15,954,505	77%	5,204,996	5,190,817	100%
Non Wage	3,701,093	3,655,274	99%	925,273	1,209,339	131%
<i>Development Expenditure</i>	549,117	384,604	70%	181,031	190,772	105%
Domestic Development	549,117	384,604	70%	181,031	190,772	105%
Donor Development	0	0		0	0	
Total Expenditure	25,070,194	19,994,383	80%	6,311,300	6,590,928	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,791	0%			
<i>Development Balances</i>		118,379	22%			
Domestic Development		118,379	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,170	0%			

The department received 105% of which 99.0% was spent during the quarter leaving unspent balance of 124,169,945. This budget performance was attributed by receiving termly USE and UPE funds during the quarter. Cumulatively the department received reflects 80% of the total annual planned revenue of which 99.4% of the released was spent during the financial year. Staff salaries contributed 80.0% of the total expenditure during the financial year compared to 1.8% of the development expenditure while N/wage performed at 18.3%.

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

This was attributed to contractors having not reached certification level for payment during the quarter while others had not demanded for retention. Suppliers delayed to submit in their requisitions during the quarter.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3386	3300
No. of qualified primary teachers	3386	3300
No. of pupils enrolled in UPE	165281	165281
No. of student drop-outs	70	21
No. of Students passing in grade one	654	412
No. of pupils sitting PLE	9870	0
No. of latrine stances constructed	21	39
No. of primary schools receiving furniture	23	0
Function Cost (US\$ '000)	17,135,878	13,620,391
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	720	720
No. of students passing O level	431	0
No. of students sitting O level	3610	0
No. of students enrolled in USE	239000	23950
No. of ICT laboratories completed	2	2
Function Cost (US\$ '000)	5,744,607	4,729,411
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	180	180
No. of students in tertiary education	1419	1320
Function Cost (US\$ '000)	1,883,314	1,414,662
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	334	215
No. of secondary schools inspected in quarter	27	15
No. of tertiary institutions inspected in quarter	5	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	298,274	226,836
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	1212	900
Function Cost (US\$ '000)	8,120	3,083
Cost of Workplan (US\$ '000):	25,070,194	19,994,383

170 primary schools, 15 secondary schools and 4 tertiary institutions were inspected. Retention payment for Completed the construction of 5 stance VIP latrine at Isingiro, Ruhija, Rwemihanga, Rubaya and Mayengo primary schools. Monitored 80 primary schools and 8 secondary schools. 294 primary schools and 27 secondary schools, 4 tertiary institutions received their capitation grant i.e. UPE, USE and Tertiary respectively.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,046,050	854,565	82%	261,513	291,956	112%
Locally Raised Revenues	26,882	17,822	66%	6,721	12,530	186%
Other Transfers from Central Government	523,237	348,330	67%	130,809	133,922	102%
Multi-Sectoral Transfers to LLGs	374,722	338,410	90%	93,680	58,225	62%
District Unconditional Grant - Non Wage	21,831	75,470	346%	5,458	62,433	1144%
Transfer of District Unconditional Grant - Wage	99,378	74,534	75%	24,845	24,845	100%
<i>Development Revenues</i>	168,120	123,240	73%	42,030	36,831	88%
LGMSD (Former LGDP)	57,096	49,759	87%	14,274	101	1%
Locally Raised Revenues	6,963	0	0%	1,741	0	0%
Other Transfers from Central Government	51,247	0	0%	12,812	0	0%
Multi-Sectoral Transfers to LLGs	52,815	73,481	139%	13,204	36,730	278%
Total Revenues	1,214,171	977,805	81%	303,543	328,786	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,046,051	816,268	78%	261,513	256,470	98%
Wage	131,959	98,969	75%	32,990	33,990	103%
Non Wage	914,092	717,299	78%	228,523	222,480	97%
<i>Development Expenditure</i>	168,120	93,139	55%	42,030	36,730	87%
Domestic Development	168,120	93,139	55%	42,030	36,730	87%
Donor Development	0	0		0	0	
Total Expenditure	1,214,171	909,407	75%	303,543	293,200	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,297	4%			
<i>Development Balances</i>		30,101	18%			
Domestic Development		30,101	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,398	6%			

The department received 108% of the allocated budget for the quarter of which 88.9% was utilized leaving a balance of 68,397,906= 30,000,000 was a share of LGMSD to the department to cater for Kyenyi Rutoga-Muko HC IV while 38,398,000 was for roads maintenance. Cumulatively, the department received 81% of the total approved annual budget and utilized 92.9% of the released revenue to cater for the road maintenance. However, the total unspent balance for the Works and Technical Services department is 206,521,380 of which 138,123,380 is under water while 30,000,000 is under LGMSD and 38,398,000 is for roads.

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

Wheel loader and Bulldozer brokedown and recruitment of road gangs had not been completed by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	583	347
Length in Km. of rural roads constructed	13	0
Length in Km. of rural roads rehabilitated	13	2
Function Cost (US\$ '000)	1,086,077	804,735
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	128,094	104,673
Cost of Workplan (US\$ '000):	1,214,171	909,407

Routine maintained the following roads : Sindi- Mparo- Kangondo 5km, Rwakihirwa-Kasheregyenyi-Buranga 4.4km, Karukara-Bwindi 8.5km, Mwisi-Bugarama-Kabanyonyi 13km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Kaharo-Nkumbura via Kasherere 6km, Hamutora- Iremera- Mufumba 8.4km, Kakoma-Rwaza 5km, Rubira-Katokye 7km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km, Kakoma-Mugobore 3km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	245,590	167,842	68%	61,398	55,500	90%
Conditional Grant to Urban Water	200,000	150,000	75%	50,000	50,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	23,590	1,342	6%	5,898	0	0%
<i>Development Revenues</i>	705,583	307,670	44%	156,286	124,645	80%
Conditional transfer for Rural Water	356,129	302,710	85%	70,375	124,645	177%
Donor Funding	312,968	0	0%	78,242	0	0%
Multi-Sectoral Transfers to LLGs	36,486	4,961	14%	7,669	0	0%
Total Revenues	951,173	475,512	50%	217,684	180,145	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,590	167,842	68%	61,398	55,500	90%
Wage	17,090	0	0%	4,273	0	0%
Non Wage	228,500	167,842	73%	57,125	55,500	97%
<i>Development Expenditure</i>	705,583	169,547	24%	156,286	7,878	5%
Domestic Development	392,615	169,547	43%	78,044	7,878	10%
Donor Development	312,968	0	0%	78,242	0	0%
Total Expenditure	951,173	337,389	35%	217,684	63,378	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		138,123	20%			
Domestic Development		138,123	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		138,123	15%			

The water sector received 83% out of the budgeted revenue during the quarter and utilized 35.2% leaving unspent balance of 138,123,474. Cumulatively, the sector received 50% of the total budgeted revenue for the financial year and spent 71.0% of which 50.3% was utilized on development activities. The reason for under performance of the sector is attributed by failure of Donor (SDS Wash project) to honour the commitment agreed with the district.

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

Contractors had not reached the certification level for payment and defect liability period has not expired.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	45
No. of water points tested for quality	10	8
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	10	8
No. of water points rehabilitated	7	7
% of rural water point sources functional (Gravity Flow Scheme)	90	89
% of rural water point sources functional (Shallow Wells)	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	123
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	137
No. of public latrines in RGCs and public places	1	0
Function Cost (UShs '000)	751,173	187,389
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	40	30
Function Cost (UShs '000)	200,000	150,000
Cost of Workplan (UShs '000):	951,173	337,389

Conducted 1 District Water Supply & Sanitation Coordination committee meeting. Conducted 3 national consultative meetings. Carried out 1 post construction support to the user committee of Kabaraga gfs. Conducted 5 supervision visits, inspected 5 water sources after construction. Paid retention for rehabilitation of 3 boreholes in Kamwezi conducted water quality analysis for 2 sources, conducted inter gravity flow scheme competitions and carried out sanitation week activities and world water day celebrations at Nyamweru sub county.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,349	127,984	73%	43,587	38,443	88%
Conditional Grant to District Natural Res. - Wetlands (7,924	5,943	75%	1,981	1,981	100%
Locally Raised Revenues	23,485	12,256	52%	5,871	1,667	28%
Multi-Sectoral Transfers to LLGs	15,505	3,835	25%	3,876	724	19%
District Unconditional Grant - Non Wage	19,072	24,678	129%	4,768	6,980	146%
Transfer of District Unconditional Grant - Wage	108,362	81,272	75%	27,091	27,091	100%
<i>Development Revenues</i>	24,229	7,561	31%	4,217	0	0%
LGMSD (Former LGDP)	6,625	6,625	100%	0	0	
Locally Raised Revenues	736	736	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,868	200	1%	4,217	0	0%
Total Revenues	198,578	135,545	68%	47,804	38,443	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,349	110,822	64%	43,587	37,256	85%
Wage	114,523	81,272	71%	28,631	27,091	95%
Non Wage	59,826	29,550	49%	14,957	10,166	68%
<i>Development Expenditure</i>	24,229	7,561	31%	4,217	0	0%
Domestic Development	24,229	7,561	31%	4,217	0	0%
Donor Development	0	0		0	0	
Total Expenditure	198,578	118,383	60%	47,804	37,256	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,162	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,162	9%			

The department received 80% of the planned revenue during the quarter and was able to utilize 96.9% of the allocated revenue during the quarter leaving unspent balances of Ug. Shs 17,161,916.. Cumulatively, the department received 68% of the total allocated revenue during the financial year of which 87.3%. Staff salaries alone comprised of 68.7% of the total budget expenditure performance.

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

Contract for rehabilitation of Foot Bridge in Kanyabaha wetland had not reached certification level for payment. District Land Board committee members did not receive their payment due to IFMS delays during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	9
No. of Wetland Action Plans and regulations developed	1	1
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	24	12
Function Cost (UShs '000)	198,578	118,383
Cost of Workplan (UShs '000):	198,578	118,383

District compound maintained and wash rooms cleaned. Coordination, monitoring and supervision of sector activities undertaken. Monitoring and compliance inspections on timber yards and illegal pit sawyers carried out in Kashambya, Muhanga Town Council, Rwamucucu, Bukinda and Kabale Municipality. Land disputes solved and instructions to survey issued. Title deeds for Remand Home at Kikungiri processed, Cadastral plans for Muko Tourist camp sent to the Ministry and Preliminary surveys for Nshanjare market done. Compliance survey on private surveyors done in developing trading centres.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	447,580	272,684	61%	111,895	105,550	94%
Conditional Grant to Functional Adult Lit	20,782	15,585	75%	5,195	5,195	100%
Conditional Grant to Community Devt Assistants Non	5,264	3,948	75%	1,316	1,316	100%
Conditional Grant to Women Youth and Disability Gr	18,956	14,217	75%	4,739	4,739	100%
Conditional transfers to Special Grant for PWDs	39,576	29,682	75%	9,894	9,894	100%
Locally Raised Revenues	7,584	15,749	208%	1,896	9,131	482%
Multi-Sectoral Transfers to LLGs	89,325	43,971	49%	22,331	19,956	89%
District Unconditional Grant - Non Wage	23,431	23,535	100%	5,858	12,653	216%
Transfer of District Unconditional Grant - Wage	242,662	125,996	52%	60,665	42,665	70%
<i>Development Revenues</i>	242,703	120,478	50%	60,676	46,569	77%
Donor Funding	104,353	66,034	63%	26,088	17,992	69%
Locally Raised Revenues	5,000	1,151	23%	1,250	1,151	92%
Multi-Sectoral Transfers to LLGs	133,350	53,293	40%	33,337	27,426	82%
Total Revenues	690,283	393,162	57%	172,571	152,119	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	447,580	221,234	49%	111,895	85,491	76%
Wage	242,662	138,874	57%	60,665	46,958	77%
Non Wage	204,918	82,360	40%	51,230	38,533	75%
<i>Development Expenditure</i>	242,703	120,478	50%	52,088	46,569	89%
Domestic Development	138,350	54,444	39%	34,588	28,577	83%
Donor Development	104,353	66,034	63%	17,500	17,992	103%
Total Expenditure	690,283	341,713	50%	163,983	132,060	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,450	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		51,450	7%			

The department received 88% of the total planned revenue during the quarter of which 86.8% was spent leaving unspent balance of Ug. Shs 51,450,175. Cumulatively, the department received 57% of the total planned revenue during the financial year and was able to utilize 86.9%. Wage component took 40.6% of the total budget performance while development budget consumed 35.3%.

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

PWD groups were not identified in time to utilize the funding. New FAL Focal person still re-organizing the program. The Contractor had not submitted invoices for PWD appliances payment at the closure of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	3007
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	6600	22000
No. of children cases (Juveniles) handled and settled	1540	0
No. of Youth councils supported	25	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	22	5
Function Cost (UShs '000)	690,283	341,713
Cost of Workplan (UShs '000):	690,283	341,713

2210 Child abuse cases settled in Kabale municipality, Muhanga Town council and Katuna Town council. 2200 FAL learners trained in reading, writing, numeracy and Basic English for level one, two and three in 22 LLGs. 120 FAL classes supported with 2 cartons of chalk, 120 registers, and 120 preparation books. 120 FAL instructors in 22 LLGs supported with motivation allowance for three quarters. 22 FAL review meetings conducted in 22 LLGs with CDOs and 44 FAL instructors.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,094	125,280	82%	38,023	50,649	133%
Conditional Grant to PAF monitoring	65,919	49,438	75%	16,480	16,479	100%
Locally Raised Revenues	27,598	13,207	48%	6,899	3,898	56%
Multi-Sectoral Transfers to LLGs	18,953	11,658	62%	4,738	9,644	204%
District Unconditional Grant - Non Wage	22,412	38,068	170%	5,603	16,325	291%
Transfer of District Unconditional Grant - Wage	17,212	12,909	75%	4,303	4,303	100%
<i>Development Revenues</i>		7,215		0	7,215	
Donor Funding		7,215		0	7,215	
Total Revenues	152,094	132,496	87%	38,023	57,864	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,094	125,280	82%	38,023	50,649	133%
Wage	21,212	12,909	61%	5,303	4,303	81%
Non Wage	130,881	112,371	86%	32,720	46,346	142%
<i>Development Expenditure</i>	0	7,215		0	7,215	
Domestic Development	0	0		0	0	
Donor Development	0	7,215		0	7,215	
Total Expenditure	152,094	132,495	87%	38,023	57,864	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 152% of the budgeted revenue of which 100% of released revenue was utilized leaving a balance of zero during the quarter. The over budget performance resulted from urgent activities that need to be performed as required. Cumulatively, the Unit received 87% of the budgeted revenue and absorbed 100% of the allocated revenue during the financial year

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

The balance zero because is a result of not having an independent account and hence depends on Finance and Planning Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	152,094	132,495
Cost of Workplan (UShs '000):	152,094	132,495

Corrected socio-economic variables to update the 2014/2015 LGBFP and 2nd quarter variables for 2nd quarter

Vote: 512 Kabale District

2013/14 Quarter 3

Workplan 10: Planning

physical progress report. Institutions responsible for planning coordinated.

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,947	39,460	48%	20,304	6,151	30%
Locally Raised Revenues	14,108	4,970	35%	3,028	1,720	57%
Multi-Sectoral Transfers to LLGs	39,657	13,274	33%	9,914	0	0%
District Unconditional Grant - Non Wage	11,457	7,923	69%	2,931	0	0%
Transfer of District Unconditional Grant - Wage	17,724	13,293	75%	4,431	4,431	100%
Total Revenues	82,947	39,460	48%	20,304	6,151	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,946	39,460	48%	20,304	6,151	30%
Wage	44,781	22,293	50%	11,195	4,431	40%
Non Wage	38,166	17,167	45%	9,109	1,720	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,946	39,460	48%	20,304	6,151	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received 30% of the planned revenue during the quarter of which 100% was utilised leaving unspent balance totalling to zero. Cumulatively, the department received 48% of the total approved annual budget of which 100% of the allocated revenue was utilized.

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

The balance is zero because Audit does not have an independent account and hence depends on Management Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/07/2014	15/04/2014
Function Cost (UShs '000)	82,946	39,460
Cost of Workplan (UShs '000):	82,946	39,460

Conducted an audit exercise in 6 primary school. Attended a meeting of Internal Auditors Association in Kampala. Prepared and submitted 3rd quarter audit report to relevant offices.

Vote: 512 Kabale District**2013/14 Quarter 3****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:	Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufun	Salaries paid to staff under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko,
<i>General Staff Salaries</i>		217,919
<i>Allowances</i>		4,660
<i>Workshops and Seminars</i>		928
<i>Welfare and Entertainment</i>		10,419
<i>Subscriptions</i>		2,500
<i>Guard and Security services</i>		1,188
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		3,062
<i>Fuel, Lubricants and Oils</i>		7,670
<i>Maintenance - Vehicles</i>		5,028
<i>Wage Rec't:</i>	163,641	217,919
<i>Non Wage Rec't:</i>	19,854	30,245
<i>Domestic Dev't:</i>	2,861	5,210
<i>Donor Dev't:</i>		
Total	186,355	253,375

Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional	Submitted pay change report forms, submitted payroll returns, checked and followed up on unpaid salaries for staff and pay slips printed. Paid of burial expenses for Nursing Assistant- the late Asimwe A and Birungi Patrick-Senior Clinical Officer in char
<i>Allowances</i>		43,861
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,989
<i>Small Office Equipment</i>		500
<i>IFMS Recurrent Costs</i>		6,591

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		810
<i>Fuel, Lubricants and Oils</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,581	62,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,581	62,901
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	YES (Capacity building policy and plan available and implemented)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Career development of staff supported to undertake a course not exceeding 9 months.	Carried out capacity needs assessment and gathered information from 22LLGs to up-date the capacity building plan 2014/2015.
<i>Allowances</i>		3,000
<i>Staff Training</i>		996
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,982	6,909
<i>Donor Dev't:</i>		
Total	11,982	6,909
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	22 (LG posts filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.sub counties monitored.)
Non Standard Outputs:	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring.	LG posts Established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level. Workshop for CAIP, Attended UNAP project review of USAID in Kampala, Purchased airtime for 2rd quarter, monitoring and evalua
<i>Allowances</i>		1,130
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		0

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,915	1,430
<i>Domestic Dev't:</i>	2,865	0
<i>Donor Dev't:</i>		
Total	6,780	1,430
Output: Public Information Dissemination		
Non Standard Outputs:	6 Barazas held to disseminate Gov't achievements and policy interventions . 1 press conferences moderated at 6sites in the district.	N/A
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,631	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,631	0
Output: Office Support services		
Non Standard Outputs:	1 adverts and 3 radio announcements made. Staff in administration motivated to perform their duties through payment of transport allowance	Attended SDS consultative workshop in Mbarara. Made follow up on plots to be disposed off. Sub mitted quarterly reports UVAB services to Kampala and purchased marriage certificates.
<i>Allowances</i>		2,004
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		224
<i>Computer Supplies and IT Services</i>		1,290
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,486
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		145
<i>Telecommunications</i>		746
<i>Electricity</i>		0
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		595

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	9,972	7,230
Domestic Dev't:		
Donor Dev't:		
Total	9,972	7,230
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,275	0
Domestic Dev't:		
Donor Dev't:		
Total	1,275	0
Output: Local Policing		
Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	Security guards hired and facilitated to guard district offices and night watch premises of Chairperson LC5, CAO and CFO, Police officers facilitated while on official duties
Allowances		360
Guard and Security services		5,345
Wage Rec't:		0
Non Wage Rec't:	5,355	5,705
Domestic Dev't:		
Donor Dev't:		
Total	5,355	5,705
Output: Records Management		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	District records maintained information classified for easy use records upgraded
Allowances		350
Computer Supplies and IT Services		0

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		748
Travel Inland		405
Fuel, Lubricants and Oils		452
Wage Rec't:		
Non Wage Rec't:	1,748	1,955
Domestic Dev't:		
Donor Dev't:		
Total	1,748	1,955

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council buildings and offices at district headquarters.	Partially completed the beautification of the freedom square and renovation of the archives. Completed the renovation of the archives.
Non-Residential Buildings		0
Other Structures		1,735
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,711	1,735
Donor Dev't:		0
Total	9,711	1,735

Additional information required by the sector on quarterly Performance

Impimenting partners extended support by partisparting in the shows and exhibitions on NRM day and Womens day celebrations Fowode facilitated community dailogue meetings in Maziba and Ikumba sub countiesThis helped members of the community to monitor budge

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

Date for submitting the Annual Performance Report	31/3/2014 (Outputs not planned for)	31/3/2014 (Outputs not planned for)
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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.	Made consultations from the MOFPED, collected cash releases. Mobilized local revenue from 22 LLGs. discussed management letter with the OAG in Kampala. Attended IFMS training in Kampala. Attended a meeting on decentralization of the payroll in Kampala.
<i>General Staff Salaries</i>		19,070
<i>Allowances</i>		2,690
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,455
<i>Books, Periodicals and Newspapers</i>		454
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Telecommunications</i>		300
<i>Electricity</i>		522
<i>Travel Inland</i>		759
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Maintenance - Vehicles</i>		676
<i>Wage Rec't:</i>	15,070	19,070
<i>Non Wage Rec't:</i>	11,976	10,127
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	27,046	29,197

Output: Revenue Management and Collection Services

Value of LG service tax collection	50522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	63000 (Assessed revenue collection from markets for the best performers as well as revenue defaulters in the markets of Kiyebe, Rwamatunguru, Kagunga, and Burambira.)
Value of Other Local Revenue Collections	80800000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, loyalties, 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..)	51158724 (During the period other revenue collected include; property related fees, Advertising, registration and birth certificates market fees other fees and charges, miscellaneous receipts, interest from private entities, application fees, business licenses, liquor licenses and land fees.)
Value of Hotel Tax Collected	750000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	245000 (Collected hotel tax from subcounties surrounding lake Bunyonyi and Bwindi impenetrable National Park.)

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Collected financial data for the period of from the month of January, February and March 2014 from the sub counties of Bubare, Hamurwa, Ikumba, muko, Bufundi, Ruhija, Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba, Kyanamira, Kamuganguzi, Buhara,
<i>General Staff Salaries</i>		2,169
<i>Allowances</i>		1,515
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,154
<i>Travel Inland</i>		1,051
<i>Fuel, Lubricants and Oils</i>		1,443
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,169	2,169
<i>Non Wage Rec't:</i>	5,218	5,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,387	7,332
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Draft Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2014 (Output not attained during the quarter.)
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Output not planned for the quarter.)	30/6/2014 (Output not planned for the quarter.)
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,780
<i>Maintenance - Vehicles</i>		440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,750	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,000
Output: LG Expenditure mangement Services		

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	10 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro	Released funds, mentored and supervised all the accounts staff in the 19 Lower Local Governments. Produced quarterly financial reports to council and submissions to the MoFPED and MoLG. Collected management letter from the office of the auditor general Mb
<i>General Staff Salaries</i>		9,530
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		527
<i>Small Office Equipment</i>		70
<i>Bank Charges and other Bank related costs</i>		156
<i>General Supply of Goods and Services</i>		2,451
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		533
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,076	9,530
<i>Non Wage Rec't:</i>	13,172	4,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,248	14,388

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/03/2014 (Output not planned for the quarter.)	30/9/2013 (Output not planned for the quarter.)
Non Standard Outputs:	3 monthly Accountability Statements prepared for January - March 2011. 1 quarterly Accountability reports prepared. Prepared and Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sector	3 monthly accountability statements prepared for January to march 2014, prepared and submitted quarterly financial reports to council, and progress financial reports prepared and submitted to council.
<i>Allowances</i>		2,441
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		230
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	5,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	7,500	5,821

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	One Council sessions held in the District Rukiiko Hall. 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinance	One Council sessions held in the District Rukiiko Hall. 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinance
<i>General Staff Salaries</i>		18,375
<i>Allowances</i>		3,641
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,410
<i>Books, Periodicals and Newspapers</i>		326
<i>Computer Supplies and IT Services</i>		1,890
<i>Welfare and Entertainment</i>		3,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		432
<i>Telecommunications</i>		1,635
<i>Electricity</i>		326
<i>General Supply of Goods and Services</i>		1,665
<i>Travel Inland</i>		640
<i>Fuel, Lubricants and Oils</i>		10,950
<i>Maintenance - Vehicles</i>		1,425
<i>Donations</i>		0
<i>Wage Rec't:</i>	6,188	18,375
<i>Non Wage Rec't:</i>	31,750	31,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,938	49,415

Output: LG procurement management services

Non Standard Outputs:	4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Adverts prepared and published in news papers (New Vision). Conducted 1 field visit Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko,	4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. Conducted 1 field in Rwamucucu Sub-County. Developed and complied. 20 bid notice placed on notice boards. 9 Evaluation reports pro
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		4,183
Advertising and Public Relations		1,249
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,967	5,432
Domestic Dev't:		
Donor Dev't:		
Total	8,967	5,432

Output: LG staff recruitment services

Non Standard Outputs:

100 staff appointed on probation, 30 promoted, 150 confirmed in service, 20 appointments regularized, 1 staff reinstated, 4 appointed on transfer of service, 5 officers granted study leave and 50 disciplinary cases handled.

56 staff appointed on probation, 36 confirmed in service, 3 appointments regularized, 5 appointed on transfer of service, 1 re-designation. 1 early retirement granted.

Allowances		22,570
Advertising and Public Relations		3,129
Workshops and Seminars		0
Books, Periodicals and Newspapers		268
Welfare and Entertainment		1,563
Printing, Stationery, Photocopying and Binding		0
Subscriptions		200
DSC Chair's Salaries		1,500
Telecommunications		502
General Supply of Goods and Services		1,271
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	1,500
Non Wage Rec't:	25,996	29,503
Domestic Dev't:		
Donor Dev't:		
Total	31,846	31,003

Output: LG Land management services

No. of Land board meetings

1 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board

1 (One land Board meeting held at district Headquarters and one field visit made in kabale municipal Council.)

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	correspondences.) 198 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/ extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease and field visits to be conducted 1 Variation of lease..)	56 (Land applications made; 38 freehold applications offered, 10 leases granted, 4 renewal/ extension granted, 1 Sub-divisions granted, 4 conversions granted.)
Non Standard Outputs:	1 land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held	1 land board meetings held in the Lands Board Room.
<i>Allowances</i>		2,080
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,059	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,059	2,280

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	5 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)
No. of Auditor Generals queries reviewed per LG	1 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (N/A)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC	5 District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC
<i>Allowances</i>		2,808
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	3,493

Output: LG Political and executive oversight

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils.
<i>Allowances</i>		11,520
<i>Salary and Gratuity for LG elected Political Leaders</i>		29,557
<i>Wage Rec't:</i>	31,590	29,557
<i>Non Wage Rec't:</i>	54,630	11,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,220	41,077

Output: Standing Committees Services

Non Standard Outputs:	2 Standing Committee meeting held. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council	1 Standing Committee meeting held. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council
<i>Allowances</i>		21,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,500	21,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,500	21,600

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

Non Standard Outputs:	District and Sub County NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and techno	DNCs salary paid for the months of January, February March One quarterly one technical report produced for the sub-counties of Butanda, Rubaya, Katuna TC, Kamuganguzi, Kitumba and Buhara. 4 Innovation platforms on potatoes, sorghum, dairy, and vegetables
<i>General Staff Salaries</i>		113,696
<i>Allowances</i>		8,405
<i>Advertising and Public Relations</i>		395

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		854
<i>Bank Charges and other Bank related costs</i>		122
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		2,670
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	83,547	113,696
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,566	13,606
<i>Donor Dev't:</i>		
Total	97,113	127,302

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technologies distributed to famers by type (Tea plantlets, Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, 1 potatoes, IMO, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers, 10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems, 2,300,000 passion fruits ,procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira, Kitumba and Rwamucucu. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare and Maziba.)	10 (Technologies distributed by farmer type; 7,115,654 tea plantlets supplied to 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers)
Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. 2 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Ce	One M&E conducted in 20 sub-counties. One meeting attended in Kla (PAC) One Zonal meeting held in Kanungu
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,905
<i>Fuel, Lubricants and Oils</i>		646

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

8,184

4,281

8,184**4,281****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1159 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	2180 (Farmers received 7,115,654 tea plantlets in 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers)
No. of farmer advisory demonstration workshops	75 (Farmers attended advisory demonstration workshops on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits.)	130 (Farmers attended demonstration workshops on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits.)
No. of farmers accessing advisory services	3750 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	462 (Farmers accessed agric advisory services in all 25 LLGs)
No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)
Non Standard Outputs:	Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children	UGX 937,528,000=distributed to 25 LLGs to support NAADS Activities
<i>LG Conditional grants(capital)</i>		833,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	447,378	833,084
<i>Donor Dev't:</i>	0	0
Total	447,378	833,084

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work pl	Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. Quarterly and monthly meetings for technical staff conducted to generate work plans
<i>General Staff Salaries</i>		44,748
<i>Allowances</i>		2,326
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		75
<i>Agricultural Extension wage</i>		7,279
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		270
<i>Travel Abroad</i>		980
<i>Fuel, Lubricants and Oils</i>		5,487
<i>Maintenance - Vehicles</i>		1,873
<i>Wage Rec't:</i>	72,358	52,027
<i>Non Wage Rec't:</i>	11,137	11,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,495	63,037

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One roadside market completed at habuyonza in Kaharo sub-county)	0 (Activity not implemented in the quarter)
Non Standard Outputs:	4 Demonstrations established on fertilizer use in the sub counties of Hamurwa (2), Kamwezi (2). 2 follow up visits on BBW, other pests and diseases controlled in the sub counties of Rwamucucu (1) Ikumba (1) conducted. 3 Inspection, monitoring and supervis	1250 grafted apple seedlings procured and handed over to farmers in Kitumba, 19 farmers mobilized and verified to receive apple seedlings in Kitumba, 4 visits made to monitor implementation of soil and water conservation practices n Kitumba, Bubare and Ha
<i>Allowances</i>		4,281
<i>Workshops and Seminars</i>		5,782
<i>Telecommunications</i>		322
<i>General Supply of Goods and Services</i>		8,708
<i>Travel Inland</i>		350
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,720

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	5,439	13,455
Domestic Dev't:	16,748	8,708
Donor Dev't:		
Total	22,186	22,163

Output: Farmer Institution Development

Non Standard Outputs:	37 Cooperatives supervised and monitored. 4 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 1 Workshops/seminars attended in outside Kabale District 2Liasion with L	Eight (8) Informal business organizations provided were guidance on registration procedures under relevant Acts namely: Kabale Drivers and Taxi operators, Noozi centre Kweterena group, Wateeka Foods and Beverages, Nyamweru Bee keepers Association, Nyabyum
Allowances		610
Workshops and Seminars		0
Computer Supplies and IT Services		0
Travel Inland		335
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		188
Wage Rec't:		
Non Wage Rec't:	2,820	1,133
Domestic Dev't:		
Donor Dev't:		
Total	2,820	1,133

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	2442 (Livestock by type undertaken in the slaughter slabs; 1420 goats and 1022 cattle undertaken to the central abattoir and slaughter slabs in Muhanga T/C, Katuna town council, Hamurwa T/C, Kamwezi.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	13000 (2500 Heard of cattle vaccinated against FMD and LSD in the 25 LLGs. 9,000 poultry vaccinated against New castle disease 25 LLGs and 1500dogs vaccinated against rabies in 25 LLGs)	12 (Animal/chicken was vaccinated the office's supervision. Advised the communities of Rubaya, Kitumba, Kaharo, Ikumba, Ruhija and Municipality on how to handle suspected Rabies cases and report such incidences to the office of District Veterinary officer.)
Non Standard Outputs:	12 Livestock diseases surveillance visits done in 25 LLGs. 20 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous mic	14 Livestock surveillance visits done in the sub-counties of Rubaya, Kitumba, Kaharo, Ikumba, Ruhija, Kitumba, Katuna T/C, Kamuganguzi, Bufundi and Kashambya. 15 Technical back stopping in the sub-counties of Kamuganguzi, Kamwezi, Muhanga T/C, Rwamucucu,
Allowances		475

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		0
Travel Inland		270
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,483	2,745
Domestic Dev't:	2,000	
Donor Dev't:		
Total	7,483	2,745
Output: Fisheries regulation		
Quantity of fish harvested	1000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	1500 (Fish harvested in the sub counties of Kyanamira, Kamuganguzi, Buhara and KMC)
No. of fish ponds stocked	200 (Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern.)	50 (Fish farmers mobilised to access fish fry through the NAADS programme benefited 13,400 tilapia fry in the sub counties of Kyanamira, Rwamucucu, Hamurwa and Kaharo.)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 200 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba,	36 Fish farmers trained in pond management practices in the sub counties of; Butanda, Kamuganguzi, Kamwezi, Kyanamira and Hamurwa. Kabale Central market inspected for hygiene and quality standards
Allowances		660
Workshops and Seminars		1,200
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		270
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,290	2,130
Domestic Dev't:		0
Donor Dev't:		
Total	5,290	2,130
Function: District Commercial Services		

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register with registra of cooperatives.)	0 (Output not implemented in the quarter)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register.)	0 (Output not implemented in the quarter)
No of cooperative groups supervised	40 (Cooperatives supervised in all 22 lower local governments.)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Cooperatives statutory meetings attended/ prised over. (annual general meetings and committee meetings.).	Output not implemented in the quarter
	Interim audits conducted	
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

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

Non Standard Outputs:	Health care services coordinated in the district. PNFs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics managed and Distributed in th	Health care services coordinated in the district. PNFs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics managed and Distributed in th
<i>Allowances</i>		80,497
<i>Advertising and Public Relations</i>		3,106
<i>Staff Training</i>		5,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		36,366
<i>Bank Charges and other Bank related costs</i>		0
<i>District PHC wage</i>		1,155,846
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		85,364
<i>General Supply of Goods and Services</i>		0

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel Inland</i>		410
<i>Fuel, Lubricants and Oils</i>		45,454
<i>Maintenance - Vehicles</i>		6,105
<i>Wage Rec't:</i>	1,147,020	1,155,846
<i>Non Wage Rec't:</i>	18,293	144,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	170,219	118,281
Total	1,335,532	1,418,149

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Kabaro and Nyamweru. Inspected public premises in 3 town councils. Inspected 20 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatu	Analyzed baseline data on sanitation and hygiene in households of Kitumba and Nyamweru sub counties. Inspected public premises in 3 town councils of Katuna, Hamurwa, and Muhanga, Inspected 30 schools on sanitation and hygiene improvement. Inspected market
<i>Allowances</i>		923
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,470	1,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,470	1,313

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

Number of outpatients that visited the NGO hospital facility	5750 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	6050 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
No. and proportion of deliveries conducted in NGO hospitals facilities.	63 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	84 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)
Number of inpatients that visited the NGO hospital facility	400 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital)	1020 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital)
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi
<i>LG Conditional grants(current)</i>		37,641

Vote: 512 Kabale District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	37,641
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,664	37,641

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	13678 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	11870 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1218 (Children immunized with pentavalent vaccine in all lower level PNEP 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.)	1044 (Children immunized with pentavalent vaccine in all lower level PNEP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	419 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	559 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of inpatients that visited the NGO Basic health facilities	1400 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1555 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Non Standard Outputs:	Output not planned during the year	Output not planned during the year
<i>LG Conditional grants(current)</i>		86,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,972	86,503
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,972	86,503

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (Villages with functional VHTs re-oriented with support from STAR-SW- 418 people. Established and trained new VHTs- 800 people)	40 (Villages with functional VHTs re-oriented with support from implementing partners. Plus Established and trained new VHTs)
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	125 (Trained Health workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	210 (Trained Health workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)
No. of trained health related training sessions held.	26 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staffed with filled posts at 62%.)	30 (Trained 210 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
Number of outpatients that visited the Govt. health facilities.	156795 (Supported out patients that visited the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	165159 (Supported out patients that visited the 95 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
Number of inpatients that visited the Govt. health facilities.	4206 (Supported to inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	4465 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)
%age of approved posts filled with qualified health workers	0 (N/A)	0 (N/A)
No. of children immunized with Pentavalent vaccine	33646 (Children Immunization with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	4351 (Children Immunization with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West , Rubanda East and KMC)
No. and proportion of deliveries conducted in the Govt. health facilities	2586 (Conducted deliveries in the 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	1255 (Conducted deliveries in the 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC	101 % of Children immunized with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.
<i>LG Conditional grants(current)</i>		58,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	58,788
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,788	58,788
3. Capital Purchases		
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated Kyogo health centre III in Kyogo parish-KamweziSub County. Renovated the District Health office and medicine stores at district headquarters.	out put not attained during the

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		13,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,445	13,385
<i>Donor Dev't:</i>		0
Total	49,445	13,385

Additional information required by the sector on quarterly Performance

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

No. of teachers paid salaries	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3300 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)
No. of qualified primary teachers	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		4,096,474
<i>Wage Rec't:</i>	3,957,619	4,096,474
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,957,619	4,096,474

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	15 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	10 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	132793 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.

Vote: 512 Kabale District**2013/14 Quarter 3****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

LG Conditional grants(current)		315,477
Wage Rec't:		0
Non Wage Rec't:	236,608	315,477
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	236,608	315,477

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

Non Standard Outputs:	Purchased and supplied 1891 iron sheets and 230kgs of nails to 40 primary schools of Kitagyenda, Rwakayundo, Murambo I and Bubare in Bubare s/c, Bugarama I, Buhara, Kafunjo, Nyabyondo and Kakondo in Buhara s/c, St. Jones Ikumba in Hamurwa Tc. Kagogo in Ik	Purchased and supplied 1220 iron sheet of gauge 30 and 249kgs of roofing nails to primary schools of; Nyamushungwa(72 & 9kg), Kansinga (148 & 18kg), Bikomero (08 & 1.5), Kagona(36 & 5kg), Rwanyana(136 & 16kg), Nyakariba(108 & 13kg), Rwamugasha(57 & 8kg),
Non-Residential Buildings		43,628
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,628	43,628
Donor Dev't:		0
Total	43,628	43,628

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	40 (Constructed and completed 5 stance VIP latrines at primary schools of Kashongati I in Bufundi s/c, Kafunjo in Buhara s/c, Bushura in Bubare s/c, Rwabuhimbira in Bukinda s/c, Kakore in Hamurwa s/c, Kicumbi in Kamuganguzi s/c, Kacucu in Kamwezi s/c and Nyaruhanga in Ikumba s/c.)	25 (Paid retention for the construction of 5 stance VIP latrine at Isingiro, Ruhija, Rwemihanga, Rubaya and Mayengo primary schools.)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		8,050
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	8,050
Donor Dev't:		0
Total	52,663	8,050

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

No. of students sitting O level	0 (N/A)	0 (N/A)
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.
<i>Secondary Teachers' Salaries</i>		912,883
<i>Wage Rec't:</i>	998,847	912,883
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	998,847	912,883
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	23950 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.
<i>Transfers to other gov't units(current)</i>		516,407
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	387,305	516,407
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	387,305	516,407
3. Capital Purchases		
Output: Laboratories and science room construction		
No. of science laboratories constructed	0 (N/A)	0 (N/A)
No. of ICT laboratories completed	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	2 (Constructed 4 unit teacher house with one block of toilet of 4 stances, 2 bath rooms and a kitechen at Lake Bunyonyi SS and St. Barnabas Karujanga)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		70,000

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	70,000
Donor Dev't:		0
Total	50,000	70,000

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

No. of students in tertiary education	1419 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1320 (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.)
No. Of tertiary education Instructors paid salaries	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers)
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released
<i>District Tertiary Institutions</i>		346,476
<i>Tertiary Teachers' Salaries</i>		141,900
Wage Rec't:	210,970	141,900
Non Wage Rec't:	259,859	346,476
Domestic Dev't:		
Donor Dev't:		
Total	470,829	488,376

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 support staff supported to enhance educational standards in 294 primary schools. Public utilities paid. Education office linked to other development sta	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed f
<i>General Staff Salaries</i>		39,560
<i>Allowances</i>		5,392
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Bank Charges and other Bank related costs</i>		89
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		532
<i>Travel Inland</i>		945
<i>Fuel, Lubricants and Oils</i>		2,963
<i>Maintenance - Vehicles</i>		3,072
<i>Wage Rec't:</i>	37,560	39,560
<i>Non Wage Rec't:</i>	23,331	13,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,891	52,948

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	215 (Primary schools were inspected in 294 government and 43 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)
No. of inspection reports provided to Council	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	1 (Quarterly inspection reports were made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabaleand technical institute/Kabale)
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	15 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga..)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.	7 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.
<i>Allowances</i>		5,533
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Fuel, Lubricants and Oils</i>		4,655
<i>Maintenance - Vehicles</i>		1,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,112	12,107
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,112	12,107

Output: Sports Development services

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co- curricular activities conducted.	7 coaches trained and 4 Competitions in various co- curricular activities conducted up to National level
Allowances		69
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		102
General Supply of Goods and Services		352
Fuel, Lubricants and Oils		158
Wage Rec't:		
Non Wage Rec't:	1,566	680
Domestic Dev't:		0
Donor Dev't:		
Total	1,566	680

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

No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga)	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga)
No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)
Non Standard Outputs:	N/A	N/A
Allowances		430
Printing, Stationery, Photocopying and Binding		98
Fuel, Lubricants and Oils		456
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	2,030	984
Domestic Dev't:		0
Donor Dev't:		
Total	2,030	984

Additional information required by the sector on quarterly Performance

The department inspected 215 Primary schools, 27 Secondary schools, 4 Tertiary Institutions. Accountability for UPE funds by Headteachers was improved by training them. P.7 candidates posed for passport photographs to use for PLE registration exercise. Kids athlete

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

Vote: 512 Kabale District**2013/14 Quarter 3****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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Output not planned for the quarter)	0 (N/A)
Length in Km of District roads periodically maintained	0 (Output not planned for the quarter)	0 (N/A)
Length in Km of District roads routinely maintained	146 (Length of KM of the district roads routinely maintained on roads of: Kagarama-Heisesero 14.1, Nangara-Kashenyi-Nyamiyaga 13, Hamurwa-Rwondo-Kerere 13, Rwere- Nangara- Nyamweru 13.2km, Mwis- Bugarama- Kabanyonyi 13km, .Muko-Katojo 6km, Nfasha- Kagunga -mugyera 14, Sindi- Mparo- Kangondo road 5, Kacwekano-Rubaya- Kitoma 33km, Kacwekano- Rubona-Kibuzigye 13km, Rwene- Kabahesi- Nyaconga 7km.)	105 (Length of KM of the district roads routinely maintained on roads of: Sindi-Mparo-Kangondo, Rwakihirwa-Kasheregyenyi-Buranga, Kakoma-Rwaza, Rubira-Katoky, Karukara-Bwindi, Konyo-Nyamwerambiko, Konyo-Kyanamira, Kakoma-Mugobore, Mwis- Bugarama-Kabanyonyi, Ahabuyonza-Ahakatindo, Burambira-Buhumuro, Nangara-Kashenyi-Nyamiyaga, Hamurwa-Rwondo-Kerere, Kaharo-Nkumbura via Kasherere, Hamutora- Iremera- Mufumba)
Non Standard Outputs:	Output not planned for the quarter	N/A
<i>LG Conditional grants(current)</i>		96,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,061	96,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	133,061	96,394

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

Length in Km. of rural roads rehabilitated	3 (Kyenye- Rutoga road Rehabilitated in Muko sub-county-Kyenye parish)	0 (Output not attained during the quarter)
Length in Km. of rural roads constructed	0 (Output not planned for the quarter)	0 (N/A)
Non Standard Outputs:	Output not planned for the quarter	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.
<i>Roads and Bridges</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,000	20,000
<i>Domestic Dev't:</i>	28,826	0
<i>Donor Dev't:</i>		0
Total	33,826	20,000

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.	District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.
<i>General Staff Salaries</i>		33,990
<i>Allowances</i>		1,177
<i>Bank Charges and other Bank related costs</i>		96
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		1,064
<i>Maintenance - Civil</i>		1,062
<i>Wage Rec't:</i>	24,845	33,990
<i>Non Wage Rec't:</i>	7,179	3,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,023	37,929

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

Non Standard Outputs:	National and regional consultation meetings made on quarterly basis. 1 GFS in Maziba sub-county, 62 household tanks in sub-counties of Kitumba, Bubare, Hamurwa, Maziba, Nyamweru and Muko, 1 VIP latrine at Omukagana RGC supervised during construction.	Output not attained during the quarter
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	0
<i>Donor Dev't:</i>		
Total	3,780	0
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	10 (Supervision visits made during after construction in sub-counties of; Buhara, Muko, Ikumba, Bufundi, Butanda Rubaya. Water quality analysis done in 2 sub counties of Rwamucucu, Kitumba and 1 coordination meeting at District water office conducted.)	10 (Supervision visits made during after construction in sub-counties of; Maziba, Bubare, Hamurwa, Rubaya, Kamwezi, muko, Kamuganguzi, Bufundi. Water quality analysis done in 2 sub counties of Rwamucucu, Kitumba and 1 coordination meeting at District water

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	2 (Water points tested for quality in sub-counties of; Kamwezi, Bukinda,)	2 (Water points tested for quality in sub-counties of; Kamwezi, Bufundi)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders coordinated meetings and conducted at District water office on quarterly basis)	1 (District water supply & sanitation coordination meeting conducted at District water office on 19th March 2014)
No. of sources tested for water quality	2 (Water points tested for quality in sub-counties of; Kamwezi, Bukinda,)	2 (Water points tested for quality in sub-counties of; Kamwezi, Bufundi)
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>		744
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		60
<i>Fuel, Lubricants and Oils</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,690	2,690
<i>Donor Dev't:</i>		
Total	2,690	2,690
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (Output not planned for the quarter.)	1 (Paid retention for 3 boreholes rehabilitated in Kamwezi)
No. of public sanitation sites rehabilitated	0 (Output not planned for the quarter.)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Output not planned for the quarter.)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Output not planned for the quarter.)	99 (Water point sources functional (gravity flow schemes) by 89% in 19 sub-counties and 3 town councils)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Output not planned for the quarter.)	89 (Water point sources functional (gravity flow schemes) by 89% in 19 sub-counties and 3 town councils)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Maintenance Other</i>		1,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	1,056
<i>Donor Dev't:</i>		
Total	0	1,056
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	95 (Inter-gravity scheme competitions in all 22 LLGs for 94 schemes conducted and post construction supported in Muko sub-county.)	95 (Inter-gravity scheme competitions in all 22 LLGs for 94 schemes conducted and post construction supported in Muko sub-county.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	95 (Inter-gravity scheme competitions in all 19 sub counties and 3 town council for 90 schemes. Post construction supported in Muko sub-county. Radio programme conducted on water and sanitation issues.)	95 (Inter-gravity scheme competitions in all 19 sub counties and 3 town council for 90 schemes. Post construction supported in Muko sub-county. Radio programme conducted on water and sanitation issues.)
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,240
<i>Advertising and Public Relations</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		400
<i>Fuel, Lubricants and Oils</i>		1,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,310	4,132
<i>Donor Dev't:</i>		
Total	6,310	4,132

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community feedback meetings in villages in Muko and Buhara conducted. Sanitation week activities in Muko and Buhara sub-counties coordinated. Inter parish competitions made at household level in water and sanitation activities in Muko and Buhara. Increase	Community feedback meetings in villages in Kitumba and Nyamweru conducted. Sanitation week activities in Kitumba and Nyamweru sub-counties coordinated. Inter parish competitions made at household level in water and sanitation activities in Kitumba and Nya
<i>Allowances</i>		846
<i>Advertising and Public Relations</i>		1,216
<i>Hire of Venue (chairs, projector etc)</i>		244
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		1,405
<i>Fuel, Lubricants and Oils</i>		1,689

Vote: 512 Kabale District**2013/14 Quarter 3****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: 5,500 5,500

Domestic Dev't:

Donor Dev't: 78,242

Total 83,742 5,500**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Extended Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed 20 Household Ferrocement tanks in Kamwezi and Hamurwa sub-county.

N/A

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

57,595

0

Donor Dev't:

0

Total**57,595****0****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes

10 (New connections made to Rubare water supply schemes)

10 (New connections made to Rubare & Rwerere water supply schemes in Ntungamo district)

Non Standard Outputs:

Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme

4 Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme

Maintenance Other

50,000

Wage Rec't:

Non Wage Rec't:

50,000

50,000

Domestic Dev't:

Donor Dev't:

Total**50,000****50,000****Additional information required by the sector on quarterly Performance**

Heavy rains and break down of road equipment delayed the works

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

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Assessments on land tenure and conservation issues in Kitumba and Kamuganguzi sub counties handled and district headquarter compound maintained.

3 field visits on land, forestry and environment issues conducted in Muhanga Town Council, Bukinda, Rwamucucu and Rubaya sub counties. District headquarter compound maintained and wash rooms cleaned.

<i>General Staff Salaries</i>		27,091
<i>Allowances</i>		480
<i>Property Expenses</i>		1,400
<i>Electricity</i>		487
<i>Travel Inland</i>		692
<i>Fuel, Lubricants and Oils</i>		669
<i>Wage Rec't:</i>	27,091	27,091
<i>Non Wage Rec't:</i>	3,512	3,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,602	30,818

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for the quarter)	0 (Not planned for the quarter)
Area (Ha) of trees established (planted and surviving)	0 (Not planned for the quarter)	0 (Not planned for the quarter)
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in KMC, Bukinda and Muhanga T.C)	3 (Monitoring and compliance inspections carried out on timber ptisawying sites in Kashambya, Ikumba and Hamurwa sub counties)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		932
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		51
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 512 Kabale District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,590	983
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*Domestic Dev't:**Donor Dev't:*

Total	2,590	983
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	6 (Land disputes settled in 5 LLGs. monitoring and compliance surveys undertaken in 5 LLGs)	6 (Land disputes settled in Kabale Municipality and Rural LLGs)
Non Standard Outputs:	75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, Muko government land surveyed and titled	Title deeds for Remand Home at Kikungiri processed, cadastral plans for tourist camp at Muko sub county sent to the Ministry, preliminary surveys for Nshanjare market done and 80 freeholds offered.

<i>Allowances</i>		2,630
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<i>Computer Supplies and IT Services</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Electricity</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		2,101
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	3,294	4,731
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*Domestic Dev't:**Donor Dev't:*

Total	3,294	4,731
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. Quarterly HIV/AIDS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs	One quarterly staff meeting held in the DCDOs office. Submitted 2nd quarterly PWD reports to the Ministry of Gender, Labour and Social Development. and discussed with Ministry officials pertaining the department. Paid refund for procured certificates o
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<i>General Staff Salaries</i>		46,958
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<i>Allowances</i>		282
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		299
<i>Bank Charges and other Bank related costs</i>		55
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		156
<i>Travel Inland</i>		490
<i>Fuel, Lubricants and Oils</i>		919
<i>Wage Rec't:</i>	55,573	46,958
<i>Non Wage Rec't:</i>	1,319	2,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,892	49,759

Output: Probation and Welfare Support

No. of children settled	20 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 3 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	2210 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 3 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)
Non Standard Outputs:	Quarterly district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 14 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protect	1 quarterly district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 25 VHTs, and community volunteers trained in para social work for child protection and care. 25 CDOs facilitated fo
<i>Allowances</i>		10,997
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		135
<i>Special Meals and Drinks</i>		714
<i>Printing, Stationery, Photocopying and Binding</i>		303
<i>Telecommunications</i>		615
<i>Travel Inland</i>		2,720
<i>Fuel, Lubricants and Oils</i>		3,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,560	110
<i>Domestic Dev't:</i>	1,250	1,152
<i>Donor Dev't:</i>	17,500	17,992
Total	21,310	19,254

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	22 (22 CDOs supported with operational funds to handle cases, monitor projects, analyze
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.) N/A
<i>Allowances</i>		800
<i>Fuel, Lubricants and Oils</i>		511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,028	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,028	1,311
Output: Adult Learning		
No. FAL Learners Trained	1650 (Learners trained in reading, writing, numeracy and basic english for level one, two and three in 22 LLGs)	22000 (FAL learners trained in reading, writing, numeracy and basic english for level one, two and three in 22 LLGs)
Non Standard Outputs:	FAL classes supported with 2 cartons of chalk, 50 primers, 5 chalk boards, 50 letter charts, and examinations. Instructors trained in conducting adult classes in 22 LLGs. 200 instructors supported with quarterly allowances in 22 LLGs.	FAL classes supported with 2 cartons of chalk, 120 registers, and 120 preparation books. 120 Instructors in 22 LLGs supported with motivation allowance for three quarters. 22 FAL review meetings conducted in 22 LLGs with CDOs and FAL instructors, 44 FAL
<i>Allowances</i>		3,990
<i>Fuel, Lubricants and Oils</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,195	6,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,195	6,510
Output: Gender Mainstreaming		
Non Standard Outputs:	6 sensitization meetings for gender mainstreaming and women empowerment in all 22 LLG and HLG conducted. Monitoring visits to women groups and projects made in 22 LLGs. Workshops and seminars on women and gender issues attended in Mbarara and Kampala.	Celebrated International Women's day in Muko Sub County. Women exhibitions punctuated the celebrations.
<i>Allowances</i>		350
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance Other</i>		500

Vote: 512 Kabale District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,896	1,850
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*Domestic Dev't:**Donor Dev't:*

Total	1,896	1,850
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Output: Support to Youth Councils

No. of Youth councils supported	6 (Youth councils in 25 LLGs mobilized to participate in productive activities and improvement in life skills planning. 187 youths mobilized to form groups in 25 LLGs. 12 Youth groups in 25 LLGs identified and linked to development programmes for IGAs. Quarterly meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. Quarterly meetings conducted to develop proposals for youth at district headquarters.)	1 (1 Youth council meeting held.)
Non Standard Outputs:	Quarterly district Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 2 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 you	1 Youth Executive meeting conducted in the DCDOs office
<i>Allowances</i>		1,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,945	1,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,945	1,215

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in Income Generating Activities.)	0 (Output not attained during the quarter)
Non Standard Outputs:	Quarterly PWDs Executive meetings held at district headquarters. Quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monito	Technical support supervision of 22 PWD groups conductd. Support supervision to PWD groups in book keeping carried out.
<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		1,607
<i>Fuel, Lubricants and Oils</i>		720

Vote: 512 Kabale District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	11,828	3,287
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*Domestic Dev't:**Donor Dev't:*

Total	11,828	3,287
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Output: Labour dispute settlement

Non Standard Outputs:

25 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment

12 workplaces were inspected. These are: RCC Kabale Katuna road, Muko Reproductive Health, Juna Magara Ministries, Home Care P.S, Pentagon High School, and Rukore Pyrotechnic in Rubaya, Nyaruhanga High School, Rubanda High School, Ndeego S.SS, Kabirizi S.

<i>Allowances</i>		555
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,275	555
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*Domestic Dev't:**Donor Dev't:*

Total	1,275	555
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Output: Reprerentation on Women's Councils

No. of women councils supported

6 (Women groups supported with project funds in to improve their projects by engaging in Income Generating Activities in 22 LLGs. Quarterly women executives meetings held and quarterly women council meetings held at district headquarters. 22 sub county women councils monitored)

1 (Women council supported to attend International women day in Muko subcounty.)

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		938
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,945	938
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*Domestic Dev't:**Donor Dev't:*

Total	1,945	938
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Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departm	Prepared and submitted LGFP 2014/2015 to MoFPED. Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments
<i>General Staff Salaries</i>		4,303
<i>Allowances</i>		9,373
<i>Advertising and Public Relations</i>		1,257
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,271
<i>Travel Inland</i>		2,308
<i>Fuel, Lubricants and Oils</i>		5,612
<i>Maintenance - Vehicles</i>		3,491
<i>Wage Rec't:</i>	4,303	4,303
<i>Non Wage Rec't:</i>	7,748	16,097
<i>Domestic Dev't:</i>		7,215
<i>Donor Dev't:</i>		
Total	12,052	27,615

Output: Statistical data collection

Non Standard Outputs:	Prepared and compiled Kabale District Local Government achievements registered since 2011.	Collected socio-economic, demographic and infrastructural information from 22 LLGs to complete LGBFP 2014/2015. Complied and documented district achievements to inform the 2014/2015 budgeting and planning process.
<i>Allowances</i>		2,161
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	832	4,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	832	4,581

Output: Development Planning

Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14	Conducted Budget conference to pave way for 2014/2015 budget and work plan.
<i>Allowances</i>		4,171
<i>Printing, Stationery, Photocopying and Binding</i>		391
<i>Fuel, Lubricants and Oils</i>		4,519
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,793	9,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,793	9,081

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. Posted and communicated mandatory notices at district, 3 town councils and 19 sub-county and public notices.	Monitored 6 UPE schools, 4 health units, 3 LLGs under implementation of NAADS and LGMSD. Corrected variable to update the 2nd quarter progress report.
<i>Allowances</i>		5,841
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,961	6,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,961	6,943

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

No. of Internal Department Audits	1 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)	1 (Audit report for 3rd quarter prepared and submitted to council for discussion and Implementation.)
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Vote: 512 Kabale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/05/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)	15/04/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 1st and 2nd quarter.)
Non Standard Outputs:	N/A	Audited 6 sub-counties of Kitumba, Kamuganguzi, Butanda, Ikumba, Muko and Nyamweru. Audited PHC funds received by health units under Rushoroza and Rugarama. Conducted internal assessment for 3 LLGs of Bubare, Rwamucucu and Muhanga town council. Attended a
<i>General Staff Salaries</i>		4,431
<i>Allowances</i>		1,380
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>	4,431	4,431
<i>Non Wage Rec't:</i>	5,959	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,390	6,151

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	6,862,747	6,927,280
<i>Non Wage Rec't:</i>	2,051,836	2,051,836
<i>Domestic Dev't:</i>	1,017,625	1,017,625
<i>Donor Dev't:</i>		
Total	10,140,229	10,140,229

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans. paid for legal services and sb scribe for ULGA	Salaries paid to staff under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko,	0	Paid of subscription fees, signed MOU in Rwanda, more traditional staff accessed the payroll and urban councils wage is captured here. Frequent journeys to Kampala overstretched the budget hence over performance.
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Expenditure

211101 General Staff Salaries	654,563	488,315	74.6%		
211103 Allowances	20,212	19,112	94.6%		
221002 Workshops and Seminars	1,500	928	61.9%		
221009 Welfare and Entertainment	15,000	14,169	94.5%		
221017 Subscriptions	2,500	8,500	340.0%		
223004 Guard and Security services	5,000	1,428	28.6%		
224002 General Supply of Goods and Services	0	355,272	N/A		
225001 Consultancy Services- Short-term	18,000	6,729	37.4%		
227004 Fuel, Lubricants and Oils	21,101	16,933	80.2%		
228002 Maintenance - Vehicles	7,415	7,098	95.7%		
Wage Rec't:	654,563	Wage Rec't:	488,315	Wage Rec't:	74.6%
Non Wage Rec't:	79,415	Non Wage Rec't:	420,361	Non Wage Rec't:	529.3%
Domestic Dev't:	11,444	Domestic Dev't:	9,808	Domestic Dev't:	85.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	745,422	Total	918,484	Total	123.2%

Output: Human Resource Management

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional reports to MOFED. Managed of payroll and removed ghost staff. Staff trained and skills improved. Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers and other staff.	Printed pay slips for staff. Paid PCR Forms to the Ministry burial expenses for nursing assistant late Asiimwe and Birungi Patrick submitted payroll returns paid for recurrent expenses for running IFMS programme. Submitted pension and gratuity information	0	There was urgent need deal with decentralization of payroll and this led to over performance.
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Expenditure

211103 Allowances	7,300	53,034	726.5%
221003 Staff Training	0	410	N/A
221007 Books, Periodicals and Newspapers	0	99	N/A
221008 Computer Supplies and IT Services	3,000	2,390	79.7%
221009 Welfare and Entertainment	3,800	140	3.7%
221011 Printing, Stationery, Photocopying and Binding	38,000	15,418	40.6%
221012 Small Office Equipment	1,000	1,000	100.0%
221016 IFMS Recurrent Costs	30,000	29,897	99.7%
227001 Travel Inland	3,522	2,363	67.1%
227004 Fuel, Lubricants and Oils	4,000	10,655	266.4%
273102 Incapacity, death benefits and funeral expenses	7,700	1,150	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	98,322	116,556	118.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,322	116,556	118.5%

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	Expenditures on Generic topics planned for 4th quarter and hence under performance during the quarter.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

No. (and type) of capacity building sessions undertaken 0 (not applicable) 0 (N/A) 0

Non Standard Outputs: Conducted study tour to enhance skills development for HLG & LLG HoDs and Councilors on LED. Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Trained HoDs, sections and Accounts Assistants in IFMS management. Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit.

Conducted study tour to Kasese district involving district 45 councilors and 8 district technical staff. Supported 1 secretary a secretarial course at Kabale University. 2 accounts staff to undertake Post Graduate Diploma in Financial Management at UMI-Mb

Expenditure

211103 Allowances	9,453	15,775	166.9%
221003 Staff Training	7,662	5,536	72.3%
221014 Bank Charges and other Bank related costs	0	72	N/A
227001 Travel Inland	0	474	N/A
227004 Fuel, Lubricants and Oils	2,391	2,880	120.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 47,927	<i>Domestic Dev't:</i> 24,737	<i>Domestic Dev't:</i> 51.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 47,927	Total 24,737	Total 51.6%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	68 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	22 (LG posts filled in 19 sub counties and 3 urban councils (town councils) as well as departments at district level.sub counties monitored)	32.35	Funds released not enough due to poor collection of local revenue and led to under performance
Non Standard Outputs:	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring on quarterly basis.	LG posts Established in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level. Workshop for CAIP, Attended UNAP project review of USAID in Kampala, Purchased airtime for 2rd quarter, monitored and evaluated nutriti		

Expenditure

Vote: 512 Kabale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211103 Allowances	10,987	6,675	60.8%	
221014 Bank Charges and other Bank related costs	0	102	N/A	
222001 Telecommunications	1,200	900	75.0%	
227004 Fuel, Lubricants and Oils	9,542	3,651	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,660	6,653	42.5%	
Domestic Dev't:	11,459	4,675	40.8%	
Donor Dev't:		0	0.0%	
Total	27,119	11,328	41.8%	

Output: Public Information Dissemination

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 22 sites in the district.	6 Barazas held to disseminate Gov't achievements and policy interventions. 1 press conference moderated at 6sites in the district. Carried out assessment on information gaps and mentoring in communication and information dissemination to stake holders ie	0	Newly staff recruited delayed to submit claims and work plans hence under performance and hence output not attained during the quarter.
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Expenditure

211103 Allowances	3,400	1,700	50.0%	
221007 Books, Periodicals and Newspapers	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	765	120	15.7%	
227001 Travel Inland	200	100	50.0%	
227004 Fuel, Lubricants and Oils	1,960	980	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,525	3,000	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,525	3,000	46.0%	

Output: Office Support services

0	Funds not released as budgeted due poor collection of local revenue the department largely depends on local revenue
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	4 adverts and 12 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff in administration motivated to perform their duties through payment of transport allowance	Conducted internal assessment in 8 sub counties. Communication made on government activities and programs and 22 LLGs coordinated to get involved in the national assessment exercise. Organized achieves. Submitted office documents to Kampala. Attended SDS
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Expenditure

211103 Allowances	12,000	10,552	87.9%
221001 Advertising and Public Relations	1,500	337	22.4%
221007 Books, Periodicals and Newspapers	1,500	589	39.3%
221008 Computer Supplies and IT Services	1,500	2,425	161.7%
221009 Welfare and Entertainment	5,500	94	1.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,586	52.9%
221012 Small Office Equipment	1,500	146	9.7%
221014 Bank Charges and other Bank related costs	1,079	881	81.6%
222001 Telecommunications	3,500	2,196	62.8%
223005 Electricity	2,000	1,000	50.0%
227001 Travel Inland	2,810	1,026	36.5%
227004 Fuel, Lubricants and Oils	2,500	649	26.0%
228002 Maintenance - Vehicles	1,500	802	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,889	22,283	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,889	22,283	55.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	N/A
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.	District Asset register updated. Board of survey conducted. Carried out annual board of Health centres and District Headquarters.		

Expenditure

211103 Allowances	5,000	4,935	98.7%
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,100	5,035	98.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,100	5,035	98.7%	

Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	Security guards hired and facilitated to guard district offices and night watch premises of Chairperson LC5, CAO and CFO, Police officers facilitated while on official duties	0	Expenditure maintained within the budgetary provisions
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Expenditure

211103 Allowances	1,500	900	60.0%	
223004 Guard and Security services	19,468	13,939	71.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,418	14,839	69.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,418	14,839	69.3%	

Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	District records managed and information easily accessed and maintained, classified for easy use. Records security graded, Records upgraded, records centre organized archives. Submitted office documents to kampala.	0	Expenditure reasonably maintained within budgeted amount.
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Expenditure

211103 Allowances	2,700	2,025	75.0%	
221008 Computer Supplies and IT Services	0	185	N/A	
221011 Printing, Stationery, Photocopying and Binding	792	1,108	139.9%	
227001 Travel Inland	1,000	989	98.9%	
227004 Fuel, Lubricants and Oils	1,500	1,414	94.3%	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,992	<i>Non Wage Rec't:</i>	5,721	<i>Non Wage Rec't:</i>	81.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,992	Total	5,721	Total	81.8%

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

No. of administrative buildings constructed	0 (,N/A)	0 (N/A)	0	Contractor delayed to finish the work hence no payment in the quoter
No. of solar panels purchased and installed	0 (,N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Renovated council buildings and offices at district headquarters. Completed beautification of the freedom square and completed the renovation of the archives.	Partially completed the beautification of the freedom square and renovation of the archives. Completed the renovation of the archives		

Expenditure

231001 Non-Residential Buildings	18,844	16,252	86.2%
231007 Other Structures	20,000	2,484	12.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	38,844	<i>Domestic Dev't:</i>	18,735
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	38,844	Total	18,735
			48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	31/3/2014 (Outputs not planned for)	#Error	Limited cash inflow to the department to finance recurrent activities despite of more staff accessing the payroll.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2012/13. Consultative meetings and workshops within and outside the District attended.	Prepared and submitted Final Accounts 2012/13 to Auditor General's office in Mbarara. 11 Accounts Staff mentored in financial management related to IFMS. Financial laws and regulations complied in implementation of the Budget. 3 Consultative meetings and
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Expenditure

211101 General Staff Salaries	60,280	53,210	88.3%
211103 Allowances	12,405	9,289	74.9%
221001 Advertising and Public Relations	950	261	27.5%
221002 Workshops and Seminars	4,150	4,552	109.7%
221007 Books, Periodicals and Newspapers	1,000	757	75.7%
221008 Computer Supplies and IT Services	870	140	16.1%
221009 Welfare and Entertainment	975	685	70.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,730	49.4%
222001 Telecommunications	3,500	1,202	34.3%
223005 Electricity	2,200	1,022	46.5%
227001 Travel Inland	3,000	1,727	57.6%
227004 Fuel, Lubricants and Oils	13,455	7,831	58.2%
228002 Maintenance - Vehicles	1,900	813	42.8%
<i>Wage Rec't:</i>	60,280	<i>Wage Rec't:</i> 53,210	<i>Wage Rec't:</i> 88.3%
<i>Non Wage Rec't:</i>	47,905	<i>Non Wage Rec't:</i> 30,009	<i>Non Wage Rec't:</i> 62.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	108,185	Total 83,220	Total 76.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	202089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	76218875 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Assessed revenue collection markets for the best performers as well as revenue defaulters in the markets of Kiyembe, Rwamatunguru, Kagunga, and Burambira.)	37.72	Finance committee was involved in monitoring the revenues sources during the quarter and this caused overperformance.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, loyalties, 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..)	223636001 (Other revenues collected include ; Application Fees, Business License, Liquor Licenses, Rent And Rates, Loyalties, Advertisement & Billboards, Parking Fees, Agency Fees, Market Fees, Sale Of Scrap and Miscellaneous 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 a collected.)	69.19	
Value of Hotel Tax Collected	3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	1938000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district Hotel tax collected from tourist centers of Ruhija and Lake Bunyonyi. Collected hotel tax from sub counties surrounding Lake Bunyonyi and Bwindi impenetrable National Park.)	64.60	
Non Standard Outputs:	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Revenue counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items. Attended IFMS training workshop in Kampala, monitored revenue collection in the		

Expenditure

211101 General Staff Salaries	8,676	6,507	75.0%
211103 Allowances	1,500	4,954	330.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	941	37.6%
224002 General Supply of Goods and Services	4,000	5,429	135.7%
227001 Travel Inland	2,500	1,459	58.4%
227004 Fuel, Lubricants and Oils	8,000	7,277	91.0%
228002 Maintenance - Vehicles	1,120	275	24.6%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,676	<i>Wage Rec't:</i>	6,507	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	20,870	<i>Non Wage Rec't:</i>	20,334	<i>Non Wage Rec't:</i>	97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,546	Total	26,841	Total	90.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2014 (Output not attained during the FY)	#Error	No activity had been planned for.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (District Annual Work plan FY 2014/15 prepared and submitted to Council in the council hall for discussion and approval by 30th June 2014.)	30/6/2014 (Prepared 1st quarter 2013/14 progress report and submitted to CAO)	#Error	
Non Standard Outputs:	N/A	Output not planned for the quarter.		

Expenditure

211103 Allowances	7,020	4,380	62.4%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,280	45.6%		
224002 General Supply of Goods and Services	4,700	1,233	26.2%		
227004 Fuel, Lubricants and Oils	2,460	2,080	84.6%		
228002 Maintenance - Vehicles	3,820	1,217	31.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	11,190	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	11,190	Total	48.7%

Output: LG Expenditure management Services

0	Limited cash inflow caused the underperformance of the output.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	Mentored 12 accounts staff in preparation of Final A/Cs of 2012/13 and books of accounts at District and Sub-counties. Conducted internal assessment for sub-counties of Kamwezi, Muhanga town council, Rwamucucu and Kashambya. Paid for announcements run on
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Expenditure

211101 General Staff Salaries	56,304	28,591	50.8%
211103 Allowances	3,000	8,275	275.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	961	96.1%
221012 Small Office Equipment	250	70	28.0%
221014 Bank Charges and other Bank related costs	1,200	477	39.8%
224002 General Supply of Goods and Services	30,472	38,271	125.6%
227001 Travel Inland	2,500	399	16.0%
227004 Fuel, Lubricants and Oils	10,418	6,962	66.8%
228002 Maintenance - Vehicles	2,550	485	19.0%
Wage Rec't:	56,304	Wage Rec't: 28,591	Wage Rec't: 50.8%
Non Wage Rec't:	52,690	Non Wage Rec't: 55,900	Non Wage Rec't: 106.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,994	Total 84,491	Total 77.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	Cash inflow was little and led to under performance
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Mentored 7 Health Sub-district hospitals in financial management under SDS Grant A. 3 monthly Accountability Statements prepared for July - September 2013. Submitted Annual Work plans and Progress Reports to MoFPED, Kampala. Attended Workshops outside t
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Expenditure

211103 Allowances	5,000	8,620	172.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	780	26.0%
221012 Small Office Equipment	500	230	46.0%
224002 General Supply of Goods and Services	8,829	2,700	30.6%
227001 Travel Inland	2,000	360	18.0%
227004 Fuel, Lubricants and Oils	5,500	6,291	114.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	16,037	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		2,944	0.0%
Total	30,000	18,981	63.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Targeted output achieved during the quarter but there was under expenditure and resulted from cash inflow to the department.

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	4 Council sessions held in the District Rukiiko Hall. 3 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 during council sessions
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Expenditure

211101 General Staff Salaries	24,751	33,751	136.4%		
211103 Allowances	23,490	25,900	110.3%		
221001 Advertising and Public Relations	2,000	730	36.5%		
221002 Workshops and Seminars	22,000	18,151	82.5%		
221007 Books, Periodicals and Newspapers	2,500	623	24.9%		
221008 Computer Supplies and IT Services	2,000	2,500	125.0%		
221009 Welfare and Entertainment	4,500	3,700	82.2%		
221011 Printing, Stationery, Photocopying and Binding	2,508	1,310	52.2%		
221012 Small Office Equipment	1,000	347	34.7%		
221014 Bank Charges and other Bank related costs	1,000	1,372	137.2%		
222001 Telecommunications	8,500	5,073	59.7%		
223005 Electricity	800	326	40.7%		
224002 General Supply of Goods and Services	3,000	2,162	72.1%		
227001 Travel Inland	3,500	1,720	49.1%		
227004 Fuel, Lubricants and Oils	43,550	25,200	57.9%		
228002 Maintenance - Vehicles	7,000	4,415	63.1%		
282101 Donations	3,000	4,000	133.3%		
Wage Rec't:	24,751	Wage Rec't:	33,751	Wage Rec't:	136.4%
Non Wage Rec't:	130,350	Non Wage Rec't:	97,529	Non Wage Rec't:	74.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,101	Total	131,280	Total	84.6%

Output: LG procurement management services

0	There were a lot of delegated procurements from the NAADS Secretariat, Ministry of Local government but the there was under expenditure due to limited cash inflow.
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Vote: 512 Kabale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 5 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko ,Rubaya,Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 4 bid notices were placed in Media. 6 Evaluation reports produced . 200 Contracts awarded for provisions of goods ,works,and services . Evaluation minutes and reports prepared . 4 Supplier Performance reports produced. 4 Quarterly and compliance reports prepared. One Updated price list complied. Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2013/14.Collected user department covering 22 LLGs.</p>	<p>12 Contracts committee meetings conducted. 3 Quarterly report produced and submitted to PPDA and other relevant authorities. 6 Adverts prepared and published in news papers (New Vision) and local notice boards. Conducted field visits to Rwamucucu Sub-co</p>
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Expenditure

211103 Allowances	12,190	15,004	123.1%
221001 Advertising and Public Relations	7,000	5,590	79.9%
221011 Printing, Stationery, Photocopying and Binding	9,626	1,671	17.4%
227001 Travel Inland	1,300	240	18.5%
227004 Fuel, Lubricants and Oils	2,750	3,375	122.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,866	<i>Non Wage Rec't:</i> 25,880	<i>Non Wage Rec't:</i> 72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,866	Total 25,880	Total 72.2%

Output: LG staff recruitment services

0	DSC had many pending works and there were many delegated activities
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	02adverts placed in the print media. 700 staff appointed on probation, 40 promoted, 1100 confirmed in service, 240 appointments regularized, 6 staff reinstated, 20 appointed on transfer of service, 70 officers granted study leave and 134 disciplinary cases handled. 20 interdications noted, 12 interdiction lifted	96 staff appointed on probation, 18 officers promoted, 133 confirmed in service, 341 appointments regularized, 1 staff reinstated, 14 appointed on transfer of service, 4 officers granted study leave and 4 posthumously confirmed. 4 officers redesigned to		from MoES and Ministry of Health.
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Expenditure

211103 Allowances	61,000	64,326	105.5%
221001 Advertising and Public Relations	15,000	3,370	22.5%
221002 Workshops and Seminars	1,800	1,421	79.0%
221007 Books, Periodicals and Newspapers	585	496	84.7%
221009 Welfare and Entertainment	5,211	1,563	30.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,028	57.9%
221017 Subscriptions	200	200	100.0%
221410 DSC Chair's Salaries	23,400	1,500	6.4%
222001 Telecommunications	1,200	502	41.8%
224002 General Supply of Goods and Services	6,000	5,564	92.7%
227001 Travel Inland	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	8,000	468	5.9%
Wage Rec't:	23,400	Wage Rec't: 1,500	Wage Rec't: 6.4%
Non Wage Rec't:	106,196	Non Wage Rec't: 80,037	Non Wage Rec't: 75.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,596	Total 81,537	Total 62.9%

Output: LG Land management services

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)	3 (Land Board meeting held at district headquarters and annual report prepareds for land titles, handled disputes and carried out field visits. 3 sets of Land Board minutes prepared and submitted to the Ministry of Lands, Housing and Urban development..)	75.00	Implemented as planned during the quarter
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	792 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	282 (u171 freeholds offered, 25 leases granted, 20 renewals/ extension granted, 3 Transfers granted, 5 conversions granted.1 Sub-division granted.)	35.61	
Non Standard Outputs:	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.	3 land board meetings held in the Lands Board Room. 3 quarterly reports produced and 1 field visit to be held		

Expenditure

211103 Allowances	7,079	5,985	84.5%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel Inland	356	80	22.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,236	<i>Non Wage Rec't:</i> 6,265	<i>Non Wage Rec't:</i> 76.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,236	Total 6,265	Total 76.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	11 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	55.00	Auditor General's reports not handled as the money availed is not enough to cater for 8 eight sittings in a quarter.
No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (N/A)	.00	
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	11 District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC		

Expenditure

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211103 Allowances	12,080	8,484	70.2%	
221011 Printing, Stationery, Photocopying and Binding	1,200	565	47.1%	
227001 Travel Inland	797	160	20.1%	
227004 Fuel, Lubricants and Oils	680	300	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,757	9,509	64.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,757	9,509	64.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid from July, 2013 to March, 2014.	0	Achieved outputs as planned
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Expenditure

211103 Allowances	218,520	40,734	18.6%	
221444 Salary and Gratuity for LG elected Political Leaders	126,360	97,957	77.5%	
Wage Rec't:	126,360	97,957	77.5%	
Non Wage Rec't:	218,520	40,734	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	344,880	138,691	40.2%	

Output: Standing Committees Services

Non Standard Outputs:	Six Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	2 Standing Committee meeting held. 4 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	0	Planned output of standing committee meetings not achieved due to limited funds as only three out six standing committees will be funded this financial year.
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Expenditure

211103 Allowances	126,850	64,990	51.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	126,850	64,990	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	126,850	64,990	51.2%	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits, and technical audits produced on quarterly basis.	District NAADS coordinator's salary, 10% NSSF and PAYE for the months of July, August, September, October, November, December, January , February March paid. Financial Audit done in the Sub-counties of Muko, Ikumba, Maziba, Rubaya, of Nyamweru, Rubaya, B	0	Activiteis were conducted as planned.
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Expenditure

211101 General Staff Salaries	454,785	339,705	74.7%
211103 Allowances	20,254	17,417	86.0%
221001 Advertising and Public Relations	0	395	N/A
221011 Printing, Stationery, Photocopying and Binding	3,084	1,647	53.4%
221014 Bank Charges and other Bank related costs	600	443	73.8%
222001 Telecommunications	6,578	110	1.7%
224002 General Supply of Goods and Services	30,064	54,382	180.9%
227001 Travel Inland	1,500	1,160	77.3%
227004 Fuel, Lubricants and Oils	10,151	5,386	53.1%
228002 Maintenance - Vehicles	5,075	5,116	100.8%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	454,785	<i>Wage Rec't:</i>	339,705	<i>Wage Rec't:</i>	74.7%
<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>	82,263	<i>Domestic Dev't:</i>	86,055	<i>Domestic Dev't:</i>	104.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	537,048	Total	425,760	Total	79.3%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Technologies distributed to famers by type (Tea plantlets, Coffee, Diary, fertilizer, Herbicides, vegetables, apples, I potatoes, green, IMO green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers, 10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems, 2,300,000 passion fruits ,procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira, Kitumba and Rwamucucu. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare and Maziba.)	18197 (Passion fruit seedlings were distributed in the sub-counties of Bubare and Kitumba. 3 green houses were removed from the sub-counties of Rwamucucu, Kaharo and Kamuganguzi and re-allocated to Mr. Kahababo in Muko Sub-county. 7,115,654 tea plantlets supplied to 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers)	151641.67	The reason for underperformance is resulted from delays generated by IFMS in payment
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	17,253	16,154	93.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	530	44.2%
222001 Telecommunications	800	30	3.8%
224002 General Supply of Goods and Services	6,100	6,795	111.4%
227004 Fuel, Lubricants and Oils	7,362	3,316	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,115	26,825	81.0%
Donor Dev't:		0	0.0%
Total	33,115	26,825	81.0%

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

No. of farmers receiving Agriculture inputs	4637 (Farmers receiving agriculture or /and veterinary inputs included 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	14850 (Farmers received 7,115,654 tea plantlets in 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316	320.25	Over performance resulted from spending Q2 funds during the quarter
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

		kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers)		
No. of farmer advisory demonstration workshops	300 (Farmers advisory demonstration workshops conducted on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits covering 25 LLGs of Ndorwa, KMC, Rubanda and Rukiga counties.)	246 (Farmers attended advisory demonstration workshops on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits. 5,403 Beans farmers, 2,775 Maize farmers, 424 coffee farmers, fertilizer & other related agro input packages for 2000 farmers.)	82.00	
No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	36546 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	243.64	
No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	100.00	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers). M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.	1,892,169,148/= funds disbursed to 25 lower local government. Supported Market oriented farmers, food security farmers and other recurrent activities in 25 LLGs.		
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Expenditure

263201 LG Conditional grants(capital)	1,789,511	1,787,725		99.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,789,511	1,787,725	Domestic Dev't:	99.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,789,511	1,787,725	Total	99.9%

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

0 Implemented activities as planned in the quarter.

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and reports, Technical backstopping and supervision of field staff conducted in the 25 lower LGs. Innovation platforms sustainability systems enhanced in all sub counties. Production Data collected, updated and analyzed covering 22 LLGs. Participated in workshops and seminars outside the district and regional. (1 per month). Liaison visits to MAAIF for reporting and feedback on various issues made. Exposure visits to new technologies conducted within the district for technical and political people. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production and natural resources website established and operationalised.</p>	<p>Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 3 Quarterly and 6 monthly meetings for technical staff conducted to generate work pl</p>
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Expenditure

211101 General Staff Salaries	174,989	134,625	76.9%
211103 Allowances	10,690	13,147	123.0%
221002 Workshops and Seminars	4,000	700	17.5%
221014 Bank Charges and other Bank related costs	948	236	24.9%
221408 Agricultural Extension wage	114,444	64,751	56.6%
222001 Telecommunications	1,000	100	10.0%
224002 General Supply of Goods and Services	4,864	139	2.9%
227001 Travel Inland	2,620	975	37.2%
227002 Travel Abroad	2,568	1,622	63.2%
227004 Fuel, Lubricants and Oils	8,000	12,343	154.3%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

228002 Maintenance - Vehicles	4,419	2,581	58.4%	
<i>Wage Rec't:</i>	289,433	<i>Wage Rec't:</i> 199,376	<i>Wage Rec't:</i> 68.9%	
<i>Non Wage Rec't:</i>	49,412	<i>Non Wage Rec't:</i> 31,842	<i>Non Wage Rec't:</i> 64.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	338,846	Total 231,218	Total 68.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One roadside market completed at habuyonza in Kaharo sub-county.)	0 (Activity not implemented in the FY)	.00	There was under performance because there is no contractor to undertake the construction of roadside market at Kaharo as communities have not agreed where to re-locate the new market.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>15 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (2), Buhara (3), Hamurwa (2), Kamwezi (2) and Katuna TC (3) on fertilizer use. 12 follow up visits on BBW, other pests and diseases control in the sub counties of; 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. 12 Inspection , monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 8 Meetings with partner organizations, workshops and seminars attended in Kampala. Procured 2 Soil testing Kits and secateurs</p>	<p>28 bags of fertilizer procured for carrying out demonstrations in Bubare, Hamurwa, Kitumba, Kamwezi, Muko and Katuna TC, 7 meetings held with NAADS Secretariat, 1 meeting with IFDC catalyst project, 1 meeting with DOK water resources management project, 1</p>		
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

for demonstration. 3400 Grafted Apple seedlings procured and supplied to the Apple village in Kitumba. 4700 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rukiga county and 2 LLGs of Kaharo & Maziba in Ndoorwa county.

Expenditure

211103 Allowances	6,574	9,889	150.4%
221002 Workshops and Seminars	1,430	5,782	404.3%
222001 Telecommunications	119	382	320.8%
224002 General Supply of Goods and Services	66,990	14,698	21.9%
227001 Travel Inland	2,012	890	44.2%
227002 Travel Abroad	1,225	306	25.0%
227004 Fuel, Lubricants and Oils	7,247	4,561	62.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,755	<i>Non Wage Rec't:</i> 21,810	<i>Non Wage Rec't:</i> 100.3%
<i>Domestic Dev't:</i>	66,990	<i>Domestic Dev't:</i> 14,698	<i>Domestic Dev't:</i> 21.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	88,745	Total 36,508	Total 41.1%

Output: Farmer Institution Development

Non Standard Outputs:	150 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 4 Workshops/seminars attended in outside Kabale District. 8 Liasion with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 56 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District.	17 Informal business organizations provided were guidance on registration procedures under relevant Acts in KMC, Bufundi, Rwamucucu and Bubare LLGs they include Kabale Drivers and Taxi operators, Noozi centre Kweterena group, Wateeka Foods and Beverages,	0	There was limited cash inflow to the department to cater for commercial services.
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Expenditure

211103 Allowances	4,500	2,510	55.8%
221002 Workshops and Seminars	1,670	113	6.8%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

221008 Computer Supplies and IT Services	570	95	16.7%	
227001 Travel Inland	1,500	1,111	74.1%	
227004 Fuel, Lubricants and Oils	1,800	239	13.3%	
228002 Maintenance - Vehicles	570	188	33.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	11,280	4,256	37.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Animals undertaken in slaughter slabs by type in the Municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	16346 (Livestock by type undertaken in the slaughter slabs; 15,767 goats and sheep, 13,470 Cattle undertaken under slaughter slabs in Kabale Municipality, Katuna, Hamurwa and Muhanga town councils and the sub counties of Kamwezi, Ikumba, Kamuganguzi, Rubaya, Muko, Bufundi and Rwamucucu. 15,767 goats and sheep, 13,470 Cattle undertaken under slaughter slabs in Kabale Municipality, Katuna, Hamurwa and Muhanga town councils and the sub counties of Kamwezi, Ikumba, Kamuganguzi, Rubaya, Muko, Bufundi and Rwamucucu. 1420 goats and 1022 cattle undertaken to the central abattoir and slaughter slabs in Muhanga T/C, Katuna town council, Hamurwa T/C, Kamwezi.)	163.46	Under performance resulted from no need for the vaccines as in many cases vaccinations are triggered by the epidemic and which was not the case.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs)	4852 (1000 Heads of cattle vaccinated against LSD done on private basis in Buhara and Kamuganguzi sub-counties. 2640 chicks (broiler and layers) vaccinated against Newcastle disease in the Municipality, Katuna Town council, Kitumba and Kamuganguzi sub-counties. Dogs vaccinated against rabies in the sub counties of Nyamweru & part of Bubare, Kyanamira, Buhara, Municipality, and Kitumba & Katuna T/C. No animal/ chicken was vaccinated the office's supervision. Advised the communities of Rubaya, Kitumba, Kaharo, Ikumba, Ruhija and Municipality on how to handle suspected Rabies cases and report such incidences to the office of District Veterinary officer.)	9.33	
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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. 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 1200 Livestock movement permits issued to business community. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centers. Retention for construction of 2 slaughter slabs at Muko and Ruhija issued and paid.	32 surveillance visits achieved in the sub-counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Ikumba, Muko, Kamwezi, Buhara, Rwamucucu, Ruhija, Bufundi, Kyanamira, Kashambya, Bufundi,Katuna T/C, Kaharo. 16 drug shop owners inspected in the sub-counties
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Expenditure

211103 Allowances	5,050	6,736	133.4%
221002 Workshops and Seminars	2,470	618	25.0%
227001 Travel Inland	1,080	810	75.0%
227004 Fuel, Lubricants and Oils	5,510	6,530	118.5%
228002 Maintenance - Vehicles	3,300	557	16.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,930	<i>Non Wage Rec't:</i> 15,251	<i>Non Wage Rec't:</i> 69.5%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,930	Total 15,251	Total 51.0%

Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija,	2000 (Fish harvested in the sub counties of Bubare, Rubaya, Buhara, Kaharo, Hamurwa, Kitumba, Muko and Kabale Municipality and Kamuganguzi)	50.00	There was under performance due to limited cash inflow to support fisheries activities.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	Nyamweru sub counties and Northern division, Southern division.)			
No. of fish ponds stocked	200 (Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. Un Paid fish fry for 2012/13 worth 5,000,000/= cleared)	80 (Fish farmers mobilised to access fish fry through the NAADS programme benefited 13,400 tilapia fry in the sub counties of Kyanamira, Rwamucucu, Hamurwa and Kaharo.)	40.00	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Pond silting and support (Advisory) construction of new fish ponds stopped. Liaison visits to MAAIF made. Laptop computer and assesories procured</p>	<p>156 Fish farmers trained in pond management practices in the sub counties of Bufundi, Muko, Rwamucucu, Bukinda, Kaharo, Kashambya, Kamwezi, Muhanga TC, Butanda, Kamuganguzi, Kamwezi, Kyanamira and Hamurwa.. 12 Inspection of fish markets conducted for sta</p>		
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Expenditure

211103 Allowances	5,300	3,774	71.2%
221002 Workshops and Seminars	2,000	1,700	85.0%
222001 Telecommunications	500	120	24.0%
224002 General Supply of Goods and Services	5,000	5,000	100.0%
227001 Travel Inland	1,000	540	54.0%
227004 Fuel, Lubricants and Oils	6,300	1,862	29.6%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

228002 Maintenance - Vehicles	450	289	64.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,160	8,285	39.2%	
Domestic Dev't:	5,000	5,000	100.0%	
Donor Dev't:		0	0.0%	
Total	26,160	13,285	50.8%	

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	15 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	5 (Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO •2/Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) •Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	33.33	N/A
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	5 (Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	20.83	
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	6 (Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	5.00	

Vote: 512 Kabale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Cooperatives statutory meetings attended/ presided over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district

Output not implemented in the FY

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Guidelines for spending GAVI & Global funds had not been released and UCA released 10,000,000 and the AIDS Focal person was ever committed to Community development work. Contractors had not reached a certification level for payment.

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics managed and Distributed in th

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	317,811	255,717	80.5%
221001 Advertising and Public Relations	32,378	11,106	34.3%
221003 Staff Training	46,179	25,000	54.1%
221010 Special Meals and Drinks	18,171	5,727	31.5%
221011 Printing, Stationery, Photocopying and Binding	72,579	60,366	83.2%
221014 Bank Charges and other Bank related costs	8,061	790	9.8%
221407 District PHC wage	4,588,082	2,985,527	65.1%
223005 Electricity	3,000	2,500	83.3%
224001 Medical and Agricultural supplies	0	187,652	N/A
224002 General Supply of Goods and Services	84,289	3,082	3.7%
227001 Travel Inland	2,670	2,230	83.5%
227004 Fuel, Lubricants and Oils	141,053	180,154	127.7%
228002 Maintenance - Vehicles	13,445	12,731	94.7%
Wage Rec't:	4,588,082	Wage Rec't: 2,985,527	Wage Rec't: 65.1%
Non Wage Rec't:	75,887	Non Wage Rec't: 411,603	Non Wage Rec't: 542.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	680,876	Donor Dev't: 335,452	Donor Dev't: 49.3%
Total	5,344,844	Total 3,732,582	Total 69.8%

Output: Promotion of Sanitation and Hygiene

0

Implemented as planned during the quarter

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premises in 3 town councils. Inspected 80 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs on sanitation and hygiene.	Analyzed baseline data on sanitation and hygiene in households of Kitumba and Nyamweru sub counties. Inspected public premises in 3 town councils of Katuna, Hamurwa, and Muhanga. Inspected 30 schools on sanitation and hygiene improvement. Inspected market
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Expenditure

211103 Allowances	3,500	2,087	59.6%
227004 Fuel, Lubricants and Oils	2,100	1,267	60.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,879	<i>Non Wage Rec't:</i> 3,354	<i>Non Wage Rec't:</i> 57.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,879	Total 3,354	Total 57.1%

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	13980 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	60.78	Implemented as planned during the quarter.
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	217 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	86.80	
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital)	2886 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital in Kabale Municipal Council)	180.38	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi		

Expenditure

263101 LG Conditional grants(current)	150,658	112,924	75.0%
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,658	<i>Non Wage Rec't:</i>	112,924	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,658	Total	112,924	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54712 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	40575 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	74.16	There was a shortage of Vaccines and gas in the quarter, which affected immunization coverage. However there was over expenditure due to previous quarter balances.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	3473 (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.)	71.31	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1674 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC (89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1645 (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)	98.27	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	5598 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	4190 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	74.85	
Non Standard Outputs:	N/A	Output not planned during the year		

Expenditure

263101 LG Conditional grants(current)	343,892	259,509		75.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	343,892	259,509	Non Wage Rec't:	75.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	343,892	259,509	Total	75.5%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new VHTs- 800 people)	40 (Villages with functional VHTs re-oriented with support from implementing partners. Plus Established and trained new VHTs)	125.00	There was an increase in performance in immunization and OPD because we served even visitors from the neighboring country of Rwanda. However expenditure incurred was as planned.
Number of trained health workers in health centers	498 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	480 (Trained Health workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	96.39	
No. of trained health related training sessions held.	103 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality, Staff position filled stands at 62% in Kabale District)	63 (Trained 350 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	61.17	
Number of outpatients that visited the Govt. health facilities.	627181 (Supported out patients that visited 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	609544 (Supported out patients that visited the 95 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	97.19	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	16822 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	12943 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	76.94	
%age of approved posts filled with qualified health workers	59 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	62 (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 and Rubanda East as well as the Lower units in their respective HSDs.)	105.08	
No. of children immunized with Pentavalent vaccine	134583 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	12036 (Children Immunization with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC)	8.94	
No. and proportion of deliveries conducted in the Govt. health facilities	10343 (Conducted deliveries in 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	6018 (Conducted deliveries in the 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	58.18	
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC	101 % of Children immunized with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC		

Expenditure

263101 LG Conditional grants(current)	235,152	173,225		73.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	235,152	<i>Non Wage Rec't:</i> 173,225	<i>Non Wage Rec't:</i>	73.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	235,152	Total 173,225	Total	73.7%

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-	100.00	Payment certification level for payment not reached by
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	county.) 0 (N/A)	county.) 0 (N/A)	0	contractors at Bwama Island and Kyogo health centre III.
Non Standard Outputs:	Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores	out put not attained during the		

Expenditure

231001 Non-Residential Buildings	197,781	101,653	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,781	101,653	51.4%
Donor Dev't:		0	0.0%
Total	197,781	101,653	51.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndorwa and Rukiga.)	3300 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	97.46	More teachers accessed the payroll and hence over performance
No. of qualified primary teachers	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	3300 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	97.46	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	15,830,477	12,452,403	78.7%
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	15,830,477	<i>Wage Rec't:</i>	12,452,403	<i>Wage Rec't:</i>	78.7%
<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%
Total	15,830,477	Total	12,452,403	Total	78.7%

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

No. of pupils sitting PLE	9870 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	0 (N/A)	.00	Overperformance resulted from the timely release of UPE funds in time.
No. of Students passing in grade one	654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	412 (N/A)	63.00	
No. of student drop-outs	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	21 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	30.00	
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa)	100.00	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.		

Expenditure

263101 LG Conditional grants(current)	946,431	946,431	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	946,431	<i>Non Wage Rec't:</i>	946,431
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	946,431	Total	946,431
			100.0%

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

Non Standard Outputs:	Purchased and supplied 1363 iron sheets and 538kgs of nails to primary schools of Kansinga p/s, Kyeibare p/s, Kyasano, Kifuka, Kiruruma, Ikamiro, Nyakariba, Bugunga p/s, Kinyarushengye p/s, Bugiri p/s, Rusorooza p/s, Kavu p/s, Burimbe p/s, Omukagana p/s, Nyanja p/s, Kinyarushengye p/s, Nyamabare p/s	Purchased and supplied 1220 iron sheet of gauge 30 and 249kgs of roofing nails to primary schools of: Nyamushungwa(72 & 9kg), Kansinga (148 & 18kg), Bikomero (08 & 1.5), Kagona(36 & 5kg), Rwanyana(136 & 16kg), Nyakariba(108 & 13kg), Rwamugasha(57 & 8kg),	0	Implemented as planned.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Expenditure*

231001 Non-Residential Buildings	43,628	43,628	100.0%	
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:	43,628	Domestic Dev't: 43,628	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,628	Total 43,628	Total 100.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Contractors having not reached certification level for payment during the quarter while others had not demanded for retention. This attributed to under performance
No. of latrine stances constructed	21 (Constructed and completed 5 stance VIP latrines at primary schools of Rubanda mixed, Kaato, Nyamiringa, Rukore, Kigara, Bigaaga, Rwabuhimbira, Kyenyi, Bucundura & Iyamuro. Retention payment for construction of 5 stance VIP latrine at Rwemihanga, Isingiro, Kataraga, Murambo, Rubaya, Kentare, Kifuka, Ruhonrwa I, Kafunjo, Bushuura, Bucundura, Ruhija and Kigata primary schools.)	39 (Paid retention for construction of 5 stance VIP latrines at Kifuka in Bufundi s/c, Isingiro in Hamurwa s/c, Ruhija in Ruhija s/c, Rubaya in Butanda s/c, Rwemihanga in Butanda s/c, Kentare in Maziba s/c, Kigata in Kyanamira and Mayengo in Kamuganguzi s/c. Completed the construction of 5 stance VIP latrines at primary schools of Rwabuhimbira in Bukinda s/c, Bigaaga in Butanda s/c, Kigara in Kamwezi s/c, Nyamiringa in Bubare s/c, Kakore in Hamurwa s/c, Kashongati I in Bufundi s/c, Kafunjo in Buhara s/c, Nyaruhanga in Ikumba s/c, Kicumbi in Kamuganguzi s/c, Kacucu in Kamwezi s/c, Bushura in Bubare s/c, and Rukore II in muko s/c.)	185.71	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	210,652	70,433	33.4%	
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:	210,652	Domestic Dev't: 70,433	Domestic Dev't: 33.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	210,652	Total 70,433	Total 33.4%	

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

No. of students sitting O level	3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	Salaries for secondary school teachers were directly paid to individual accounts
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 O level	431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	and in time but some were deleted leading to under performance.
No. of teaching and non teaching staff paid	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	100.00	
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.		

Expenditure

221406 Secondary Teachers' Salaries	3,995,386	3,010,190	75.3%
<i>Wage Rec't:</i>	3,995,386	<i>Wage Rec't:</i> 3,010,190	<i>Wage Rec't:</i> 75.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,995,386	Total 3,010,190	Total 75.3%

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

No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	23950 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	10.02	Secondary schools capitation grants were directly posted to schools accounts and in time during the 1st term and hence over performance.
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa		

Expenditure

263104 Transfers to other gov't units(current)	1,549,221	1,549,221	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>	1,549,221	<i>Non Wage Rec't:</i> 1,549,221	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,549,221	Total 1,549,221	Total 100.0%

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

No. of science laboratories constructed	0 (N/A)	0 (N/A)	0	Funds from the centre were directly wired to schools' accounts in
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 ICT laboratories completed	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	2 (Constructed 4 unit teacher house with one block of toilet of 4 stances, 2 bath rooms and a kitchen at Lake Bunonyi SS and St. Barnabas Karujanga)	100.00	time and all quarters workloads were cleared during the quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	200,000	170,000	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	170,000	85.0%
Donor Dev't:		0	0.0%
Total	200,000	170,000	85.0%

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

No. of students in tertiary education	1419 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1320 (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.)	93.02	Grants were disbursed to respective institutions' accounts on termly basis and this led to over performance during the quarter.
No. Of tertiary education Instructors paid salaries	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College was paid.)	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College was paid.)	100.00	
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.		

Expenditure

21404 District Tertiary Institutions	1,039,434	1,039,430	100.0%
221404 Tertiary Teachers' Salaries	843,880	375,232	44.5%
Wage Rec't:	843,880	375,232	44.5%
Non Wage Rec't:	1,039,434	1,039,430	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,883,314	1,414,662	75.1%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**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. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. Education office linked to other development stakeholders and partners in the education sector.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed f	0	Education office involved other development stakeholders and partners in the education sector.
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Expenditure

211101 General Staff Salaries	150,240	116,680	77.7%
211103 Allowances	22,155	27,855	125.7%
213002 Incapacity, death benefits and funeral expenses	5,918	900	15.2%
221001 Advertising and Public Relations	4,901	658	13.4%
221002 Workshops and Seminars	6,700	1,368	20.4%
221011 Printing, Stationery, Photocopying and Binding	12,500	10,657	85.3%
221014 Bank Charges and other Bank related costs	2,500	371	14.8%
223005 Electricity	3,300	135	4.1%
224002 General Supply of Goods and Services	3,000	690	23.0%
227001 Travel Inland	4,890	11,615	237.5%
227004 Fuel, Lubricants and Oils	10,000	12,905	129.0%
228002 Maintenance - Vehicles	11,659	4,273	36.7%
Wage Rec't:	150,240	Wage Rec't: 116,680	Wage Rec't: 77.7%
Non Wage Rec't:	93,323	Non Wage Rec't: 71,426	Non Wage Rec't: 76.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	243,563	Total 188,107	Total 77.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	215 (Primary schools were inspected in 294 government and 43 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	64.37	Implemented as planned.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	1 (Quarterly inspection reports were made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	25.00	
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabaleand technical institute/Kab)	80.00	
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	15 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	55.56	
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.	7 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.		

Expenditure

211103 Allowances	24,860	19,988	80.4%
221011 Printing, Stationery, Photocopying and Binding	2,318	1,553	67.0%
227004 Fuel, Lubricants and Oils	15,462	12,542	81.1%
228002 Maintenance - Vehicles	5,807	2,601	44.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 48,447	<i>Non Wage Rec't:</i> 36,685	<i>Non Wage Rec't:</i> 75.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 48,447	Total 36,685	Total 75.7%

Output: Sports Development services

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	7 coaches trained and 4 Competitions in various co-curricular activities conducted up to National level.4 sports meetings for both secondary and primary were attended in and outside the district.	0
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Expenditure

211103 Allowances	2,620	529	20.2%
221001 Advertising and Public Relations	0	40	N/A
221007 Books, Periodicals and Newspapers	900	40	4.4%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	494	202	40.9%	
224002 General Supply of Goods and Services	900	352	39.1%	
227004 Fuel, Lubricants and Oils	1,350	883	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,264	2,045	32.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,264	2,045	32.6%	

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

No. of children accessing SNE facilities	1212 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga)	74.26	Limited cash inflow to the department led to under performance
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 Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,740	1,420	38.0%	
221011 Printing, Stationery, Photocopying and Binding	150	143	95.0%	
227004 Fuel, Lubricants and Oils	2,130	1,422	66.8%	
228002 Maintenance - Vehicles	2,100	98	4.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,120	3,083	38.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,120	3,083	38.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	0 (Output not planned for the financial year)	0 (N/A)	0	Equipment break down delayed routine mechanized maintenance works, while the recruitment process for Road gangs delayed routine manual maintenance works. This led to under performance during the quarter.
Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	0 (N/A)	0	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	583 (Length of KM of the district roads routinely maintained on roads of: Bushuro-Rwakihirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda 12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakihirwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5, Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahezi-Nyaconga7, Kakoma-Rwaza 5, Mwisu-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumuriro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi-Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3 , Hamutora- Iremera- Mfumba road 8.4km and Kabanyonyi-	347 (Length of KM of the district roads routinely maintained on roads of: Bukinda-Kahondo-Maziba road 26km, Rushaki-Kihumuro 6, Kitumba - Habuhasha 6km Kashasha-Ihunga 13.2, Nyaruziba- Nyakashebeya 6km, Kekubo- Kasazo 5km, Rugarama- Bubare 6km, Kagarama- Bubare 5km, Rushebeya- Maheru 6km, Kishanje- Mugyera 5km , Mugyera- Kagoma 11.2km, Butambi- Mukyogo- Rugoma 15km, Rwere- Nangara- Nyamweru 13.2km, Nfasha- Kagunga- Mugyera 14km, L. Bunyonyi- Kashambya 7.5km, Kekubo- Kanyankwanzi- Hamuganda 9km, Kashambya- Bucundura 17km, Kamwezi- Kibanda 12km, Nyakanengo- Nyakasiru 9km, Bushuro- Rwakihirwa -Rwene 23.9km, Sindi-Mparo-Kangondo 5km, Rwakihirwa-Kasheregyenyi-Buranga 4.4km, Kakoma- Rwaza 5km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Konyo-Nyamwerambiko 9km, Konyo-Kyanamira 2.3km, Kakoma-Mugobore 3km, Mwisu-Bugarama-Kabanyonyi 13km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Nangara-Kashenyi- Nyamiyaga 13km, Hamurwa- Rwondo-Kerere 13km, Kaharo- Nkumbura via Kasherere 6km, Hamutora- Iremera- Mufumba 8.4km)	59.52	
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	523,235	363,185	69.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	523,235	<i>Non Wage Rec't:</i> 363,185	<i>Non Wage Rec't:</i> 69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	523,235	Total 363,185	Total 69.4%

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

Length in Km. of rural roads rehabilitated	13 (Constructed and Rehabilitated Kyenyi- Rutoga-Muko Hc 1v road 10km in Muko sub-county, Kyenyi parish. Completed the rehabilitation of Kerere-Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)	2 (Retention paid for Nyamabare - Habushoro-Kiyebe road 11.2km.)	15.38	This was an emergency to link the health unit and the rest of the community and hence over performed during the quarter.
Length in Km. of rural roads constructed	13 (N/A)	0 (N/A)	.00	
Non Standard Outputs:	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.		

Expenditure

231003 Roads and Bridges	135,306	39,658	29.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	115,306	<i>Domestic Dev't:</i> 19,658	<i>Domestic Dev't:</i> 17.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,306	Total 39,658	Total 29.3%

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

0	Activities depend on Local revenue, yet collection is still low and this led to under
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Vote: 512 Kabale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	99,378	83,679	84.2%
211103 Allowances	7,730	9,426	121.9%
221014 Bank Charges and other Bank related costs	500	443	88.5%
223005 Electricity	3,500	192	5.5%
223006 Water	4,062	1,918	47.2%
227001 Travel Inland	1,620	1,620	100.0%
227004 Fuel, Lubricants and Oils	6,576	3,727	56.7%
228001 Maintenance - Civil	3,500	3,668	104.8%
<i>Wage Rec't:</i>	99,378	<i>Wage Rec't:</i> 83,679	<i>Wage Rec't:</i> 84.2%
<i>Non Wage Rec't:</i>	28,716	<i>Non Wage Rec't:</i> 20,994	<i>Non Wage Rec't:</i> 73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	128,094	Total 104,673	Total 81.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 NA

Non Standard Outputs: Vehicles and motorcycles operated and maintained for water office
 Fuel & lubricants supplied
 National consultation meetings conducted
 Administrative office expenses paid
 Conducted National consultation meetings in Soroti from 17th -19th September 2013, in Mbarara at TSU 8 office on 13th December 2013, submitted annual workplan, 1st & 2nd Quarter reports for water & sanitation to DWD, MOFPED, MOLG

Expenditure

211103 Allowances	4,320	4,044	93.6%
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227004 Fuel, Lubricants and Oils	3,600	1,800	50.0%	
<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>	15,120	<i>Domestic Dev't:</i> 5,844	<i>Domestic Dev't:</i> 38.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,120	Total 5,844	Total 38.7%	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	45 (Supervision visits made during and after construction for 45 water sources in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba, Kyanamira. Data collected in all sub counties. Water quality analysis made in 6 sub counties of Maziba, Rubaya, Bubare, Bufundi, Ikumba & Nyamweru. 2 coordination meetings at District water office conducted.)	100.00	Implemented as planned
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya, Ruhija, Maziba.)	8 (Water points tested for quality in sub-counties of; Muko, Ikumba maziba, Kyanamira, nyamweru, Kamwezi, Bufundi, Ruhija)	80.00	
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)	3 (District Water Supply & Sanitation Coordination meetings conducted in September, December 2013, March 2014 at District water office on quarterly basis)	75.00	
No. of sources tested for water quality	10 (Water pointes tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya Ruhija, Maziba.)	8 (Water points tested for quality in sub-counties of; Muko, Ikumba maziba, Kyanamira, nyamweru, Kamwezi, Bufundi, Ruhija)	80.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	3 (Mandatory notices posted and displayed at District water office notice board)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,200	3,660	87.1%
221011 Printing, Stationery, Photocopying and Binding	310	250	80.6%
224002 General Supply of Goods and Services	300	180	60.0%
227004 Fuel, Lubricants and Oils	8,805	7,783	88.4%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,615	<i>Domestic Dev't:</i>	11,873	<i>Domestic Dev't:</i>	87.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,615	Total	11,873	Total	87.2%

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

No. of water points rehabilitated	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county, Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Retention paid for 2 boreholes of Kamwezi and Ruhija Sub County Paid retention for Kabaraga gravity flow scheme in Kaharo Sub County)	7 (Completed payment for 3 boreholes rehabilitation in 2012-13 in Kamwezi sub-county. Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Paid retention for 2 boreholes rehabilitated in Kamwezi & Ruhija.)	100.00	Paid last quarter obligations and this led to over performance
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs.)	100.00	
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Water point sources functional (gravity flow schemes) by 89% in 19 sub-counties and 3 town councils)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	89 (Water point sources functional (gravity flow schemes) by 89% in 19 sub-counties and 3 town councils)	98.89	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228004 Maintenance Other	42,792	37,875	88.5%	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,792	<i>Domestic Dev't:</i>	37,875	<i>Domestic Dev't:</i>	88.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,792	Total	37,875	Total	88.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kaharo, Maziba, Bubare Kitumba, Hamurwa)	5 (Trained 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)	100.00	Budgetary allocation for soft ware budget has been low according to guidelines and this led to over performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda , Muhanga Tc, Hamurwa Tc and Katuna Tc.)	60 (Trained private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 22 LLGs)	123 (Conducted water and sanitation promotional events in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko sub-counties,)	89.13	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Hamurwa Tc, Katuna Tc, Muhanga Tc and Butanda)	137 (Conducted advocacy activities of Intergravity flow scheme competitions, radio spot messages and public campaigns promoted regarding water and sanitation in all 19 sub counties.)	99.28	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Kaharo, Maziba, Bubare Kitumba, Hamurwa)	5 (Formed 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
<i>211103 Allowances</i>	16,947	14,665	86.5%	

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
7b. Water					
221001 Advertising and Public Relations	2,456	1,943	79.1%		
221011 Printing, Stationery, Photocopying and Binding	1,275	1,225	96.1%		
224002 General Supply of Goods and Services	400	400	100.0%		
227004 Fuel, Lubricants and Oils	6,156	5,886	95.6%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	24,119	Domestic Dev't:	88.6%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	24,119	Total	88.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Kitumba and Nyamweru. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 15 tanks and 14 2 stance VIP latrines constructed schools and health centres	Created rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch in 2 sub counties of Kitumba & Nyamweru. Launched the campaign at village level in 2 sub counties of Kitumba & Nyamweru. Implemented community baselines (Tr	0	Implemented as planned for GoU funded activities but Wash activities under SDS were approved late in the quarter and this led to no performance for the Donor funding.
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Expenditure

211103 Allowances	87,028	7,798	9.0%
221001 Advertising and Public Relations	10,507	1,688	16.1%
221005 Hire of Venue (chairs, projector etc)	7,974	325	4.1%
221011 Printing, Stationery, Photocopying and Binding	10,561	665	6.3%
224002 General Supply of Goods and Services	1,899	1,880	99.0%
227004 Fuel, Lubricants and Oils	53,490	4,144	7.7%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	312,968	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	334,968	Total	16,500	Total	4.9%

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

Non Standard Outputs:	Extended 5km with 10 tap stands of Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed and completed 74 Household Ferrocement tanks in sub-counties of Kitumba, Bubare, Nyamweru, Maziba, Kamwezi, Kyanamira, Hamurwa and Muko, Paid Retention for 28 household tanks done in 2012/2013 financial year. Paid retention for Kacuro gravity flow scheme in Kyanamira sub county	Completed 34 Household Ferrocement tanks in Mugabe-Kitumba (10), Kitojo -Bubare (2), Bwayu & Kateretere-Nyamweru (11), Omukagana & Birambo -Maziba (10), Kishekyera- Kyanamira (1). Paid retention for 62 Household Ferrocement tanks in Igomanda- Hamur	0	N/A
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Expenditure

231007 Other Structures	248,368	84,876	34.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	248,368	<i>Domestic Dev't:</i>	84,876
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	248,368	Total	84,876
			34.2%

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	40 (New connections made on water supply scheme of Rubare.)	30 (New connections made to Rubare & Rwerere water supply schemes in Ntungamo district)	75.00	Implemented as planned
Non Standard Outputs:	Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme	Sitted new Borehole for Rwerere Water Supply in Rukungiri District. Installed 4solar pumping systems for Bunagana Water Supply in Kisoro District. Repaired pumping system for Ishongororo Water supply in Ibanda District & Rugaga Water Supply in Isingiro Di		

Expenditure

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

228004 Maintenance Other	200,000	150,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	200,000	150,000	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	200,000	150,000	75.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. Assessments made and reports raised for sub-Counties of Kitumba, Butanda, Maziba, Rubaya, Bukinda, Bufundi, Kaharo, Rwamucucu and Nyamweru	9 field visits on land, forestry and environment issues conducted in Muhanga Town Council, Bukinda, Rwamucucu, Katuna Town Council, Rubaya and Butanda sub counties. District headquarter compound maintained and wash rooms cleaned.	0	There was timely releases of funds
	District headquarter compounds maintained.			

Expenditure

211101 General Staff Salaries	108,362	81,272	75.0%	
211103 Allowances	3,246	3,930	121.1%	
223001 Property Expenses	7,500	3,730	49.7%	
223005 Electricity	500	487	97.3%	
227001 Travel Inland	1,000	692	69.2%	
227004 Fuel, Lubricants and Oils	1,000	669	66.9%	
Wage Rec't:	108,362	81,272	75.0%	
Non Wage Rec't:	14,046	9,507	67.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	122,408	90,779	74.2%	

Output: Tree Planting and Afforestation

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

224002 General Supply of Goods and Services	7,361	7,361	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,361	7,361	100.0%
Donor Dev't:		0	0.0%
Total	7,361	7,361	100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	9 (Monitoring and compliance inspections carried out on timber ptisawying sites in KMC, Rwamucucu, Kashambya, Ikumba and Hamurwa sub counties)	75.00	Requisitions entered in IFMS hanged for some time thus delay in processing payments
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

Expenditure

211103 Allowances	4,600	2,777	60.4%
221011 Printing, Stationery, Photocopying and Binding	500	650	130.0%
221014 Bank Charges and other Bank related costs	200	179	89.5%
227001 Travel Inland	2,200	496	22.6%
227004 Fuel, Lubricants and Oils	2,860	85	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,360	4,187	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,360	4,187	40.4%

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

No. of new land disputes	24 (Land disputes settled in 22	12 (Land disputes settled in	50.00	There was timely
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

settled within FY	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..)	Kabale Municipality and Rural LLGs)		release of funds and DLB did a lot of work load during the quarter and hence over performance.
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Muko government land surveyed and titled	Title deeds for Remand Home at Kikungiri processed, cadastral plans for tourist camp at Muko sub county sent to the Ministry, preliminary surveys for Nshanjare market done and 80 freeholds offered. 4 acres of District land at Kikungiri, Kabale Municipalit		

Expenditure

211103 Allowances	5,404	6,852	126.8%
221008 Computer Supplies and IT Services	1,620	369	22.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,014	50.7%
223005 Electricity	450	444	98.7%
227001 Travel Inland	0	1,017	N/A
227004 Fuel, Lubricants and Oils	2,000	2,325	116.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,174	<i>Non Wage Rec't:</i> 12,021	<i>Non Wage Rec't:</i> 91.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,174	Total 12,021	Total 91.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 There was over

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/AIDS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	Three quarterly staff meetings conducted in the DCDOs office. Monitored CDD, FAL and PWDs activities with the Sectoral Committee members to 2 LLGs of Bukinda and Muhanga. Attended midterm DDP review workshop in Mbarara. Conducted internal assessment in		performance due to travel to Kampala to respond to audit queries.
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Expenditure

211101 General Staff Salaries	222,291	130,289	58.6%
211103 Allowances	6,670	6,765	101.4%
221011 Printing, Stationery, Photocopying and Binding	760	600	78.9%
221012 Small Office Equipment	0	299	N/A
221014 Bank Charges and other Bank related costs	800	197	24.6%
223005 Electricity	400	140	35.0%
224002 General Supply of Goods and Services	710	156	22.0%
227001 Travel Inland	2,100	1,425	67.9%
227004 Fuel, Lubricants and Oils	4,000	1,656	41.4%
Wage Rec't:	222,291	Wage Rec't: 130,289	Wage Rec't: 58.6%
Non Wage Rec't:	20,111	Non Wage Rec't: 11,237	Non Wage Rec't: 55.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	242,401	Total 141,526	Total 58.4%

Output: Probation and Welfare Support

No. of children settled	80 (Child abuse cases managed in Kabale municipality,	3007 (Child abuse cases managed in Kabale	3758.75	Over performace was due to external
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Vote: 512 Kabale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)

municipality, Muhanga Town council and Katuna Town council. 3 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)

support from SUNRISE under OVC project through SDS.

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. 25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level. Development partners to support youth and children activities identified in all LLGs. 6 LDP trainees facilitated to disseminate information. 10 children in contact with the law transferred in the remand home. 24 court sessions attended. 20 support supervision visits to the remand home and police conducted. 139 Community outreach clinics on child protection conducted. Day of the African child celebrated annually. 12 skills training for OVC care givers in Income generating activities conducted in 25 LLGs. 4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted. Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical</p>	<p>3 quarterly district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 30 VHTs, and community volunteers trained in para social work for child protection and care. 25 CDOs facilitated fo</p>		
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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

Expenditure

211103 Allowances	35,858	24,006	66.9%
221002 Workshops and Seminars	2,250	38,042	1690.8%
221008 Computer Supplies and IT Services	20,353	135	0.7%
221010 Special Meals and Drinks	11,506	714	6.2%
221011 Printing, Stationery, Photocopying and Binding	6,227	303	4.9%
222001 Telecommunications	0	615	N/A
227001 Travel Inland	13,230	2,720	20.6%
227004 Fuel, Lubricants and Oils	22,062	4,376	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,240	3,725	36.4%
Domestic Dev't:	5,000	1,152	23.0%
Donor Dev't:	104,353	66,034	63.3%
Total	119,593	70,911	59.3%

Output: Community Development Services (HLG)

No. of Active Community	22 (CDOs supported with operational funds to handle	22 (22 CDOs supported with operational funds in two	100.00	Limited cash inflow to the department led
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Development Workers	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.)	quarters 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.)		to under performance.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,250	2,921		89.9%
227004 Fuel, Lubricants and Oils	2,027	1,012		49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,277	<i>Non Wage Rec't:</i> 3,933	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,277	Total 3,933	Total	74.5%

Output: Adult Learning

No. FAL Learners Trained	6600 (300 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	22000 (FAL learners trained in reading, writing, numeracy and basic english for level one, two and three in 22 LLGs)	333.33	Over performance due to previous balances from the last quarter planned activities.
Non Standard Outputs:	200 FAL classes in 22 LLGs supported with 10 cartons of chalk, 200 primers, 40 chalk boards, letter 200 chats. 88 instructors trained in 19 sub counties and 3 town councils. 200 instructors supported with quarterly allowances.	FAL classes supported with 2 cartons of chalk, 120 registers, 120 preparation books. 120. Instructors in 22 LLGs supported with motivation allowance for three quarters. 22 FAL review meetings conducted in 22 LLGs with CDOs and FAL instructors, 44 FAL cl		

Expenditure

211103 Allowances	14,609	3,990		27.3%
227004 Fuel, Lubricants and Oils	4,000	2,520		63.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,782	<i>Non Wage Rec't:</i> 6,510	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	24,782	Total 6,510	Total	26.3%

Output: Gender Mainstreaming

0 Implemented as planned

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.	Trained 5 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira in gender mainstreaming. Conducted consultation meetings at the Ministry of Gender, Labour and Social Development Trained 5 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira in gender mai
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Expenditure

211103 Allowances	5,982	1,190	19.9%
221009 Welfare and Entertainment	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	500	140	28.0%
228004 Maintenance Other	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,582	2,830	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,582	2,830	37.3%

Output: Support to Youth Councils

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 750 youths mobilized to form groups in 25 LLGs. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 4 meetings conducted to develop proposals for youth at district headquarters. 9 youth council members facilitated to attend the national youth day.)	1 (1 Youth council meeting held.)	4.00	Under performance was due to alleged misuse of youth funds.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 3 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 youth out of school in 25 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed in 25 LLGs. 20 youth clubs monitored in 25 LLGs.	1 Youth Executive meeting conducted in the DCDOs office		
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Expenditure

211103 Allowances	6,600	2,427	36.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,780	2,427	31.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,780	2,427	31.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in Income Generating Activities.)	0 (Output not attained during the quarter)	.00	Underperformance was due to few PWD groups which had applied for the funds.
Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monitored in 25 LLGs.	Two quarterly PWDs Executive meetings held at district headquarters. One quarterly Special PWD Grant Committee meeting held at district headquarters. Technical support supervision of 22 PWD groups conductd. Support supervision to PWD groups in book keepi		

Expenditure

211103 Allowances	8,875	5,520	62.2%
221011 Printing, Stationery, Photocopying and Binding	400	1,807	451.8%
227004 Fuel, Lubricants and Oils	0	2,812	N/A

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	47,313	<i>Non Wage Rec't:</i>	10,139	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,313	Total	10,139	Total	21.4%

Output: Labour dispute settlement

Non Standard Outputs:	100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	35 work places inspected and these were: Muhanga T/C, Bukinda Core PTC, Cronos Mines, Hamurwa T/C, Kabale Junior School, Kabale Integrated School, Kabale Universal P.S, and RCC Ntungamo LOT 1, Routine Inspection of Ntungamo-Katuna road construction in LOT	0	lack of transport means. Employers do not provide contract and appointments leading to underpayment or non payment of employees due to lack of evidence. Lack of protective gear like musks, eye sheds to employees eg working in stone quarry.
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Expenditure

211103 Allowances	5,100	1,291	25.3%
227004 Fuel, Lubricants and Oils	0	376	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	1,667
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,100	Total	1,667
			32.7%

Output: Reprerentation on Women's Councils

No. of women councils supported	22 (Women groups supported with project funds in to improve their projects by engaging in Incime Genrating Activities in 22 LLGs. 4 women executives meetings held and 4 women council meetings held at district headquarters. 22 sub county women councils monitored)	5 (Women council supported to attend International women day in Muko subcounty. Supported 5 women councils in subcounties of Bubare, Hamurwa, Ikumba, Muko and Nyamweru in skills development.)	22.73	Underperformance was due to MoGLSD failure to release funds for women's grant.
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	5,780	4,246	73.5%
221002 Workshops and Seminars	1,200	160	13.3%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227004 Fuel, Lubricants and Oils	0	200	N/A

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,780	Non Wage Rec't:	4,806	Non Wage Rec't:	61.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,780	Total	4,806	Total	61.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Prepared and submitted LGFP 2014/2015 to MoFPED. Followed up non submission of LLGs under OBT to produce 1st quarter 2013/2014 reports. Attended a meeting on draft Midterm review of DDP, SDS and M&E in Mbarara. Submitted 4th quarter report under LGMSD an	0	LGBFP 2014/2015 must be prepared and a lot had to be prepared and put in place especially putting 25 LLGs on board and this caused over performance during the quarter.
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Expenditure

211101 General Staff Salaries	17,212	12,909	75.0%
211103 Allowances	12,672	21,948	173.2%
221001 Advertising and Public Relations	700	1,714	244.9%
221008 Computer Supplies and IT Services	1,910	675	35.3%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	2,810	2,441	86.9%	
227001 Travel Inland	2,760	3,743	135.6%	
227004 Fuel, Lubricants and Oils	4,190	11,669	278.5%	
228002 Maintenance - Vehicles	3,953	4,576	115.8%	
Wage Rec't:	17,212	Wage Rec't: 12,909	Wage Rec't: 75.0%	
Non Wage Rec't:	30,994	Non Wage Rec't: 39,551	Non Wage Rec't: 127.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 7,215	Donor Dev't: 0.0%	
Total	48,206	Total 59,676	Total 123.8%	

Output: Statistical data collection

Non Standard Outputs:	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2011.	Collected socio-economic, demographic and infrastructural information from 22 LLGs to complete LGBFP 2014/2015. Complied and documented district achievements to inform the 2014/2015 budgeting and planning process.	0	This was urgent activity by council and government of Uganda and hence leading to over performance during the quarter.
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Expenditure

211103 Allowances	336	2,161	643.1%	
221008 Computer Supplies and IT Services	600	500	83.3%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227004 Fuel, Lubricants and Oils	1,890	1,420	75.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,326	Non Wage Rec't: 4,581	Non Wage Rec't: 137.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,326	Total 4,581	Total 137.7%	

Output: Development Planning

0	It's mandatory to hold budget conference and this led to over performance during the quarter.
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Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted budget performance across 25 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2014/15. District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs	District quarterly progress reports for 1st and 2d quarters prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and conducted budget perfor
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Expenditure

211103 Allowances	9,010	16,731	185.7%
221011 Printing, Stationery, Photocopying and Binding	612	609	99.5%
227004 Fuel, Lubricants and Oils	0	4,519	N/A
228002 Maintenance - Vehicles	3,000	342	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,170	22,201	146.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,170	22,201	146.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Corrected variable to update the 2nd quarter progress report Monitored 26 UPE schools, 20 health units, 15 LLGs implementing NAADS, LGMSD and community Access roads. Facilitated the correction of variables in LLGs to update the 1st quarter outputs achieve	0	Limited cash inflow to this output affected it to underperformance during the quarter.
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Expenditure

211103 Allowances	19,891	22,978	115.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	760	25.3%
227004 Fuel, Lubricants and Oils	20,191	10,642	52.7%

Vote: 512 Kabale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,843	<i>Non Wage Rec't:</i>	34,380	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,843	Total	34,380	Total	66.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)	3 (Audit report for 1st, 2nd and 3rd quarters prepared and submitted to council for discussion and Implementation.)	75.00	Performed as planned during the quarter
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)	15/04/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 1st and 2nd quarter.)	#Error	
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Audited 14 sub-counties of Bukinda, Kashambya, Ruhija, Muko, Bubare and Bufundi. Conducted special audits of Rukore SS, Bukinda Sub County, and Kamuganguzi sub county, Kashambya Sub County, Kantare secondary school and Bikomero primary school. Audited PHC		

Expenditure

211101 General Staff Salaries	17,724	13,293	75.0%
211103 Allowances	8,765	9,153	104.4%
221002 Workshops and Seminars	500	232	46.4%
221008 Computer Supplies and IT Services	500	335	67.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	96	6.4%
221017 Subscriptions	600	250	41.7%
227004 Fuel, Lubricants and Oils	9,000	2,827	31.4%

Vote: 512 Kabale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>	17,724	<i>Wage Rec't:</i>	13,293	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	25,565	<i>Non Wage Rec't:</i>	12,893	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,289	Total	26,186	Total	60.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	27,571,585	<i>Wage Rec't:</i>	20,510,387	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	6,818,198	<i>Non Wage Rec't:</i>	6,500,652	<i>Non Wage Rec't:</i>	95.3%
<i>Domestic Dev't:</i>	3,221,408	<i>Domestic Dev't:</i>	2,556,730	<i>Domestic Dev't:</i>	79.4%
<i>Donor Dev't:</i>	1,098,197	<i>Donor Dev't:</i>	411,645	<i>Donor Dev't:</i>	37.5%
Total	38,709,388	Total	29,979,414	Total	77.4%

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		249,088	122,967
Sector: Agriculture				51,997	66,583
<i>LG Function: Agricultural Advisory Services</i>				51,997	66,583
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,997	66,583
LCII: Kigongi				51,997	66,583
Item: 263201 LG Conditional grants					
Central Division	Kigongi	Conditional Grant for NAADS	N/A	51,997	66,583
Sector: Education				43,628	43,628
<i>LG Function: Pre-Primary and Primary Education</i>				43,628	43,628
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,628	43,628
LCII: Central Central				43,628	43,628
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of 1620 iron sheets and 230kgs of nails to 40 primary schools	Kabale stores	LGMSD (Former LGDP)	Completed	43,628	43,628
Sector: Health				13,004	930
<i>LG Function: Primary Healthcare</i>				13,004	930
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				11,004	0
LCII: Central Central				11,004	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the District Health office and the medicine storers		Conditional Grant to PHC - development	Works Underway	11,004	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	930
LCII: Central Central				2,000	930
Item: 263101 LG Conditional grants					
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Public Sector Management				140,459	11,827
<i>LG Function: District and Urban Administration</i>				40,459	11,827
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				29,000	11,827
LCII: Central Central				29,000	11,827
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of archives	Kable district headquarters	LGMSD (Former LGDP)	Completed	9,000	9,344

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		249,088	122,967
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of council buildings at district headquarters	Makaga	LGMSD (Former LGDP)	Works Underway	20,000	2,484
Output: Other Capital				11,459	0
LCII: Central Central				11,459	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office Furniture and curtians	Makanga	LGMSD (Former LGDP)	Being Procured	11,459	0
<i>LG Function: Local Statutory Bodies</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Central Central				100,000	0
Item: 231004 Transport equipment					
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	Not Started	100,000	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		302,154	179,507
Sector: Agriculture				51,497	66,583
<i>LG Function: Agricultural Advisory Services</i>				<i>51,497</i>	<i>66,583</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,497	66,583
LCII: Kijuguta				51,497	66,583
Item: 263201 LG Conditional grants					
Northern Division	Rwakaraba	Conditional Grant for NAADS	N/A	51,497	66,583
Sector: Education				100,000	0
<i>LG Function: Secondary Education</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: Kijuguta				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kigezi High school		Construction of Secondary Schools	Not Started	100,000	0
Sector: Health				150,658	112,924
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>112,924</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	112,924
LCII: Lower Bugongi				150,658	112,924
Item: 263101 LG Conditional grants					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	112,924

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		654,221	166,526
Sector: Agriculture				51,997	66,583
<i>LG Function: Agricultural Advisory Services</i>				<i>51,997</i>	<i>66,583</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,997	66,583
LCII: Mwanjari				51,997	66,583
Item: 263201 LG Conditional grants					
Southern Division	Mwanjari	Conditional Grant for NAADS	N/A	51,997	66,583
Sector: Health				133,339	99,943
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>99,943</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,339	99,943
LCII: Karubanda				133,339	99,943
Item: 263101 LG Conditional grants					
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	99,943
Sector: Public Sector Management				468,886	0
<i>LG Function: Local Statutory Bodies</i>				<i>468,886</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				468,886	0
LCII: Mwanjari				468,886	0
Item: 231002 Residential buildings (Depreciation)					
Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.		Locally Raised Revenues	Being Procured	468,886	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		303,522	243,918
Sector: Agriculture				90,319	81,542
<i>LG Function: Agricultural Advisory Services</i>				90,319	81,542
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,319	81,542
LCII: Buhara				90,319	81,542
Item: 263201 LG Conditional grants					
Buhara	Kijonjo	Conditional Grant for NAADS	N/A	90,319	81,542
Sector: Works and Transport				40,566	8,252
<i>LG Function: District, Urban and Community Access Roads</i>				40,566	8,252
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,566	8,252
LCII: Bugarama				8,252	8,252
Item: 263101 LG Conditional grants					
Mwisi-Bugarama-Kabanyonyi road 13km		Other Transfers from Central Government	N/A	8,252	8,252
			(Underway)		
LCII: Buhara				11,121	0
Item: 263101 LG Conditional grants					
Buhara-Kitanga-Nyarutojo road 18km		Other Transfers from Central Government	N/A	11,121	0
LCII: Kafunjo				16,868	0
Item: 263101 LG Conditional grants					
Kabanyonyi-Karweru-Maziba road 18km		Other Transfers from Central Government	N/A	11,121	0
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km		Other Transfers from Central Government	N/A	5,746	0
LCII: Rwene				4,325	0
Item: 263101 LG Conditional grants					
Rwene-Kabahezi-Nyaconga road 7km		Other Transfers from Central Government	N/A	4,325	0
Sector: Education				150,146	138,699
<i>LG Function: Pre-Primary and Primary Education</i>				60,646	73,586
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				587	14,121
LCII: Kafunjo				587	14,121
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school.		Conditional Grant to SFG	Completed	587	14,121

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		303,522	243,918
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,058	59,465
LCII: Bugarama				10,431	9,290
Item: 263101 LG Conditional grants					
Rwiraguju Primary School	Rwiraguju	Conditional Grant to Primary Education	N/A	3,897	2,036
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	3,691
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	3,086	3,563
LCII: Buhara				7,469	6,828
Item: 263101 LG Conditional grants					
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,487	2,429
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,982	4,399
LCII: Kafunjo				12,574	11,509
Item: 263101 LG Conditional grants					
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	2,980
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	2,323	2,367
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	2,401	2,553
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	4,203	3,609
LCII: Kitanga				5,336	5,852
Item: 263101 LG Conditional grants					
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	2,299	2,971
Kagororo II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	3,037	2,880
LCII: Muyebe				2,411	4,991
Item: 263101 LG Conditional grants					
Muyebe Primary School	Kyengyenyi	Conditional Grant to Primary Education	N/A	2,411	4,991
LCII: Ntarabana				6,059	5,243

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		303,522	243,918
Item: 263101 LG Conditional grants					
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,209	2,446
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	2,851	2,797
LCII: Rugarama				3,079	3,687
Item: 263101 LG Conditional grants					
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	3,079	3,687
LCII: Rwene				12,699	12,065
Item: 263101 LG Conditional grants					
Kabahesi Primary School	Shororo	Conditional Grant to Primary Education	N/A	3,207	3,290
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	4,081	3,348
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	5,411	5,427
LG Function: Secondary Education				89,500	65,113
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,500	65,113
LCII: Muyebe				89,500	65,113
Item: 263104 Transfers to other govt. units					
Bishop kivegere muyebe		Conditional Grant to Secondary Education	N/A	89,500	21,753
Buhara ss		Conditional Grant to Secondary Salaries	N/A	0	43,359
Sector: Health				22,491	15,425
LG Function: Primary Healthcare				22,491	15,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,491	10,862
LCII: Buhara				14,491	10,862
Item: 263101 LG Conditional grants					
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	10,862
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,563
LCII: Buhara				4,000	2,704
Item: 263101 LG Conditional grants					
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	2,704

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		303,522	243,918
LCII: Kafunjo				2,000	930
Item: 263101 LG Conditional grants					
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Rwene				2,000	930
Item: 263101 LG Conditional grants					
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		260,940	181,855
Sector: Agriculture				51,797	66,583
<i>LG Function: Agricultural Advisory Services</i>				<i>51,797</i>	<i>66,583</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,797	66,583
LCII: Butanda				51,797	66,583
Item: 263201 LG Conditional grants					
Butanda	Butanda	Conditional Grant for NAADS	N/A	51,797	66,583
Sector: Works and Transport				15,014	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,014</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,014	0
LCII: Kahungye				15,014	0
Item: 263101 LG Conditional grants					
Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.3km		Other Transfers from Central Government	N/A	15,014	0
Sector: Education				169,443	98,773
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,334</i>	<i>44,566</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,662	3,419
LCII: Bigaaga				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Bigaga primary school	Bigaaga primary school	Conditional Grant to SFG	Being Procured	18,644	0
LCII: Kahungye				1,019	3,419
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	Completed	517	1,709
Retention payment for construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	Completed	502	1,709
Output: Provision of furniture to primary schools				639	0
LCII: Kahungye				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kahungye		LGMSD (Former LGDP)	Being Procured	639	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		260,940	181,855
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,032	41,147
LCII: Bigaaga				9,177	7,623
Item: 263101 LG Conditional grants					
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	1,954	2,226
Bigaaga Primary School	Murandamo	Conditional Grant to Primary Education	N/A	3,990	3,282
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,233	2,115
LCII: Butanda				14,424	13,156
Item: 263101 LG Conditional grants					
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	2,855	3,526
Kabaya Parents Primary School	Nyakhanda	Conditional Grant to Primary Education	N/A	3,224	2,115
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	3,519	4,006
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	4,826	3,509
LCII: Kahungye				9,456	10,867
Item: 263101 LG Conditional grants					
Kahungye Primary School	Nyakhanda	Conditional Grant to Primary Education	N/A	2,236	4,051
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	3,224	2,864
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	3,952
LCII: Nyamiryango				9,975	9,502
Item: 263101 LG Conditional grants					
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	1,696	2,454
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	1,996	2,313
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	2,437

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		260,940	181,855
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	2,297
<i>LG Function: Secondary Education</i>				106,109	54,207
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,109	54,207
LCII: Butanda				50,890	14,584
Item: 263104 Transfers to other govt. units					
Butanda secondary school		Conditional Grant to Secondary Education	N/A	50,890	14,584
LCII: Kahungye				55,219	39,623
Item: 263104 Transfers to other govt. units					
Rubaya secondary school		Conditional Grant to Secondary Education	N/A	55,219	39,623
Sector: Health				24,687	16,499
<i>LG Function: Primary Healthcare</i>				24,687	16,499
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,687	11,008
LCII: Bigaaga				7,343	5,504
Item: 263101 LG Conditional grants					
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
LCII: Butanda				7,343	5,504
Item: 263101 LG Conditional grants					
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,491
LCII: Bigaaga				2,000	928
Item: 263101 LG Conditional grants					
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	928
LCII: Butanda				4,000	2,704
Item: 263101 LG Conditional grants					
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	2,704
LCII: Kahungye				2,000	930
Item: 263101 LG Conditional grants					
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyamiryango				2,000	929
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		260,940	181,855
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	929

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		201,268	212,789
Sector: Agriculture				72,639	68,906
<i>LG Function: Agricultural Advisory Services</i>				<i>72,639</i>	<i>68,906</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,639	68,906
LCII: Kaharo				72,639	68,906
Item: 263201 LG Conditional grants					
Kaharo	Kariba	Conditional Grant for NAADS	N/A	72,639	68,906
Sector: Works and Transport				22,793	9,077
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,793</i>	<i>9,077</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,793	9,077
LCII: Bugarama				7,909	0
Item: 263101 LG Conditional grants					
Kyobugombe-Sindi via Kicence road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	7,909	0
LCII: Burambira				3,808	3,808
Item: 263101 LG Conditional grants					
Burambira-Buhumuriro road 6km		Other Transfers from Central Government	N/A	3,808	3,808
			(Underway)		
LCII: Kaharo				11,076	5,268
Item: 263101 LG Conditional grants					
Kyobugombe-Katenga via Kitohwa road 9.4km		Other Transfers from Central Government	N/A	5,808	0
Kaharo-Nkumbura via Kasherere road 6km		Other Transfers from Central Government	N/A	3,808	3,808
			(Underway)		
Ahabuyonza-Ahakatindo road 2.3km		Other Transfers from Central Government	N/A	1,460	1,460
			(Underway)		
Sector: Education				87,921	122,405
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,491</i>	<i>43,860</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,491	43,860
LCII: Bugarama				10,636	9,961
Item: 263101 LG Conditional grants					
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	3,808	2,847
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	4,862

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		201,268	212,789
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	2,637	2,251
LCII: Burambira Item: 263101 LG Conditional grants				8,609	8,879
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	N/A	3,568	3,334
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	3,174	3,129
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	1,867	2,417
LCII: Kaharo Item: 263101 LG Conditional grants				12,399	12,895
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	3,468
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	2,759	3,042
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	2,278	3,013
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	3,373
LCII: Katenga Item: 263101 LG Conditional grants				5,141	5,835
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	2,564	3,046
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	2,577	2,789
LCII: Kitohwa Item: 263101 LG Conditional grants				3,539	3,091
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	3,539	3,091
LCII: Nyakasharara Item: 263101 LG Conditional grants				3,168	3,199
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	3,168	3,199
LG Function: Secondary Education				44,430	78,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,430	78,545

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		201,268	212,789
LCII: Kaharo				0	18,824
Item: 263104 Transfers to other govt. units					
St John ss Nyakigugwe		Conditional Grant to Secondary Salaries	N/A	0	18,824
LCII: Katenga				44,430	59,722
Item: 263104 Transfers to other govt. units					
Harambe		Conditional Grant to Secondary Salaries	N/A	0	24,396
Rwesasi secondary school		Conditional Grant to Secondary Education	N/A	44,430	35,326
Sector: Health				8,070	5,493
LG Function: Primary Healthcare				8,070	5,493
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070	5,493
LCII: Burambira				2,070	930
Item: 263101 LG Conditional grants					
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,070	930
LCII: Kaharo				2,000	2,704
Item: 263101 LG Conditional grants					
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	2,000	2,704
LCII: Kitohwa				2,000	930
Item: 263101 LG Conditional grants					
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyakasharara				2,000	930
Item: 263101 LG Conditional grants					
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Public Sector Management				9,844	6,908
LG Function: District and Urban Administration				9,844	6,908
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				9,844	6,908
LCII: Kaharo				9,844	6,908
Item: 231001 Non Residential buildings (Depreciation)					
Completion of beautification of freedom square at sub-county headquarters	Habuyonnza, Kaharo	LGMSD (Former LGDP)	Completed	9,844	6,908

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		285,615	242,602
Sector: Agriculture				90,119	81,542
<i>LG Function: Agricultural Advisory Services</i>				90,119	81,542
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,119	81,542
LCII: Kasheregyenyi				90,119	81,542
Item: 263201 LG Conditional grants					
Kamuganguzi	Rwamacumu	Conditional Grant for NAADS	N/A	90,119	81,542
Sector: Works and Transport				4,697	4,697
<i>LG Function: District, Urban and Community Access Roads</i>				4,697	4,697
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,697	4,697
LCII: Kasheregyenyi				2,793	2,793
Item: 263101 LG Conditional grants					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km		Other Transfers from Central Government	N/A	2,793	2,793
				(Completed)	
LCII: Kyasaano				1,904	1,904
Item: 263101 LG Conditional grants					
Kakoma-Mugobore road 3km		Other Transfers from Central Government	N/A	1,904	1,904
				(Underway)	
Sector: Education				182,799	152,645
<i>LG Function: Pre-Primary and Primary Education</i>				38,103	37,435
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,103	37,435
LCII: Buranga				3,539	3,170
Item: 263101 LG Conditional grants					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	3,539	3,170
LCII: Kasheregyenyi				13,213	11,322
Item: 263101 LG Conditional grants					
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	4,836	4,453
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	4,743	3,431
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	3,439
LCII: Katenga				8,497	10,718
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		285,615	242,602
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	4,048	6,021
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	N/A	4,448	4,697
LCII: Kicumbi Item: 263101 LG Conditional grants				3,996	4,031
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	3,996	4,031
LCII: Kisasa Item: 263101 LG Conditional grants				3,965	3,956
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	3,965	3,956
LCII: Mayengo Item: 263101 LG Conditional grants				4,894	4,238
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	4,894	4,238
LG Function: Secondary Education				144,695	115,210
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,695	115,210
LCII: Buranga Item: 263104 Transfers to other govt. units				144,695	115,210
Kamuganguzi Jonan Luwum secondary school		Conditional Grant to Secondary Education	N/A	65,291	43,960
Buranga secondary school		Conditional Grant to Secondary Education	N/A	79,404	71,249
Sector: Health				8,000	3,719
LG Function: Primary Healthcare				8,000	3,719
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	3,719
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				2,000	930
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Katenga Item: 263101 LG Conditional grants				2,000	930
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kicumbi Item: 263101 LG Conditional grants				2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		285,615	242,602
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kyasaano Item: 263101 LG Conditional grants				2,000	930
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		88,748	102,244
Sector: Agriculture				64,671	68,119
<i>LG Function: Agricultural Advisory Services</i>				<i>64,671</i>	<i>68,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,671	68,119
LCII: Kinyogo				64,671	68,119
Item: 263201 LG Conditional grants					
Katuna Town Council	Mayengo	Conditional Grant for NAADS	N/A	64,671	68,119
Sector: Education				20,077	31,421
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,077</i>	<i>31,421</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	10,816
LCII: Mukarangye				0	10,816
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Mayengo primary school		Conditional Grant to SFG	Completed	0	10,816
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,077	20,605
LCII: Kacerere				3,025	2,797
Item: 263101 LG Conditional grants					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	3,025	2,797
LCII: Kinyogo				2,390	3,278
Item: 263101 LG Conditional grants					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	2,390	3,278
LCII: Kyonyo				4,272	4,941
Item: 263101 LG Conditional grants					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	4,272	4,941
LCII: Mukarangye				6,097	5,181
Item: 263101 LG Conditional grants					
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	2,601	2,740
Butuuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	3,496	2,442
LCII: Nyinamuronzi				4,295	4,407
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		88,748	102,244
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,295	4,407
Sector: Health				4,000	2,704
LG Function: Primary Healthcare				4,000	2,704
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,704
LCII: Kyonyo				4,000	2,704
Item: 263101 LG Conditional grants					
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	2,704

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		413,719	383,058
Sector: Agriculture				64,371	63,919
<i>LG Function: Agricultural Advisory Services</i>				<i>64,371</i>	<i>63,919</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,371	63,919
LCII: Kitumba				64,371	63,919
Item: 263201 LG Conditional grants					
Kitumba	Rwabirundo	Conditional Grant for NAADS	N/A	64,371	63,919
Sector: Works and Transport				66,055	46,198
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,055</i>	<i>46,198</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,055	46,198
LCII: Bukora				26,102	5,713
Item: 263101 LG Conditional grants					
Kacwekano-Rubaya-Kitooma road 33km	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	20,389	0
Kekubo-Kanyankwanzi-Hamuganda road 9km		Other Transfers from Central Government	N/A	5,713	5,713
LCII: Bushuro				18,575	17,993
Item: 263101 LG Conditional grants					
Bushuro-Rwakihirwa-Rwene road 23.9km		Other Transfers from Central Government	N/A	14,767	14,185
Rushaki-Kihumuro road 6km		Other Transfers from Central Government	N/A	3,808	3,808
LCII: Kitumba				13,444	14,557
Item: 263101 LG Conditional grants					
Kitumba-Habuhasha road 6km		Other Transfers from Central Government	N/A	3,808	3,808
District Road committee operations		Other Transfers from Central Government	N/A	9,635	10,749
			(Completed)		
LCII: Mwendo				7,934	7,934
Item: 263101 LG Conditional grants					
Kekuubo-Kasazo road 5km		Other Transfers from Central Government	N/A	3,174	3,174
L.Bunyonyi-Kashambya road 7.5km		Other Transfers from Central Government	N/A	4,761	4,761
Sector: Education				94,103	148,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,314</i>	<i>25,931</i>

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		413,719	383,058
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,314	25,931
LCII: Bukora				8,736	7,143
Item: 263101 LG Conditional grants					
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	4,612	4,076
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	3,066
LCII: Bushuro				3,851	3,799
Item: 263101 LG Conditional grants					
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	3,851	3,799
LCII: Bwaama Island				2,384	2,210
Item: 263101 LG Conditional grants					
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	2,384	2,210
LCII: Kitumba				4,804	3,704
Item: 263101 LG Conditional grants					
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	3,704
LCII: Mwendo				10,539	9,075
Item: 263101 LG Conditional grants					
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	3,813	3,075
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	3,429	2,690
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	3,297	3,311
LG Function: Secondary Education				63,789	122,420
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				0	85,000
LCII: Bwaama Island				0	85,000
Item: 231001 Non Residential buildings (Depreciation)					
Lake Bunonyi SS		Construction of Secondary Schools	Works Underway	0	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,789	37,420
LCII: Bushuro				0	18,947
Item: 263104 Transfers to other govt. units					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		413,719	383,058
Kakomo ss		Conditional Grant to Secondary Salaries	N/A	0	18,947
LCII: Bwaama Island Item: 263104 Transfers to other govt. units				63,789	18,473
Lake Bunyonyi secondary school		Conditional Grant to Secondary Education	N/A	63,789	18,473
Sector: Health				173,190	108,920
LG Function: Primary Healthcare				173,190	108,920
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Bwaama Island Item: 231007 Other Fixed Assets (Depreciation)				4,301	0
Construction of a placenta pit at Bwama H/C III	Bwindi Health Center	LGMSD (Former LGDP)	Works Underway	4,301	0
Output: Maternity ward construction and rehabilitation				156,888	101,653
LCII: Bwaama Island Item: 231001 Non Residential buildings (Depreciation)				156,888	101,653
Construction of maternity/general ward at Bwama H/CIII Phase 11 and 111 in Kitumba sub-county.	Bwaama island	Conditional Grant to PHC - development	Works Underway	156,888	101,653
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	7,267
LCII: Bukora Item: 263101 LG Conditional grants				2,000	930
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Bushuro Item: 263101 LG Conditional grants				2,000	930
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Mwendu Item: 263101 LG Conditional grants				4,000	2,704
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	2,704
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		413,719	383,058
<i>Sector: Water and Environment</i>				<i>16,000</i>	<i>15,671</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000</i>	<i>15,671</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,000	15,671
LCII: Mwendu				16,000	15,671
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Household tanks	Mugabe	Conditional transfer for Rural Water	Completed	16,000	15,671

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		301,446	303,656
Sector: Agriculture				90,119	73,892
<i>LG Function: Agricultural Advisory Services</i>				90,119	73,892
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,119	73,892
LCII: Kyanamira				90,119	73,892
Item: 263201 LG Conditional grants					
Kyanamira	Bugandaro	Conditional Grant for NAADS	N/A	90,119	73,892
Sector: Works and Transport				64,324	76,861
<i>LG Function: District, Urban and Community Access Roads</i>				64,324	76,861
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				64,324	76,861
LCII: Katookye				4,443	4,443
Item: 263101 LG Conditional grants					
Rubira-Katoky road 7km		Other Transfers from Central Government	N/A	4,443	4,443
			(Underway)		
LCII: Kyanamira				54,803	67,340
Item: 263101 LG Conditional grants					
Mechanical imprest for District equipment		Other Transfers from Central Government	N/A	43,708	50,164
			(Completed)		
Konyo-Kyanamira road 2.3km		Other Transfers from Central Government	N/A	1,460	1,460
			(Underway)		
Monitoring & evaluation of DUCAR		Other Transfers from Central Government	N/A	9,635	15,716
			(Completed)		
LCII: Nyabushabi				5,078	5,078
Item: 263101 LG Conditional grants					
Konyo-Nyamwerambiko road 8km		Other Transfers from Central Government	N/A	5,078	5,078
			(Underway)		
Sector: Education				131,233	144,515
<i>LG Function: Pre-Primary and Primary Education</i>				37,633	37,737
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				618	0
LCII: Kigata				618	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kigata primary school.		Conditional Grant to SFG	Completed	618	0
Output: Provision of furniture to primary schools				639	0
LCII: Nyabushabi				639	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		301,446	303,656
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Nyabushabi		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,376	37,737
LCII: Kanjobe				6,556	5,438
Item: 263101 LG Conditional grants					
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	3,013
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	3,041	2,425
LCII: Katooky				2,481	2,851
Item: 263101 LG Conditional grants					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	2,481	2,851
LCII: Kigata				5,236	6,414
Item: 263101 LG Conditional grants					
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	2,161	2,380
Kigata primary school	Nyakahita	Conditional Grant to Primary Education	N/A	3,075	4,035
LCII: Kyanamira				5,983	6,725
Item: 263101 LG Conditional grants					
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	2,153	2,537
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	3,830	4,188
LCII: Muyumbu				4,594	4,258
Item: 263101 LG Conditional grants					
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	4,258
LCII: Nyabushabi				9,577	9,199
Item: 263101 LG Conditional grants					
Nyamyembiko Primary School	Nyamyembiko	Conditional Grant to Primary Education	N/A	3,299	3,944
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	2,875	3,021

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		301,446	303,656
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	3,403	2,235
LCII: Nyakagyera Item: 263101 LG Conditional grants				1,950	2,851
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	1,950	2,851
LG Function: Secondary Education				93,600	106,778
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,600	106,778
LCII: Kigata Item: 263104 Transfers to other govt. units				46,390	62,857
Kigata secondary school		Conditional Grant to Secondary Education	N/A	46,390	62,857
LCII: Kyanamira Item: 263104 Transfers to other govt. units				47,210	43,921
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	N/A	47,210	43,921
Sector: Health				15,770	6,821
LG Function: Primary Healthcare				15,770	6,821
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,770	6,821
LCII: Kanjobe Item: 263101 LG Conditional grants				2,000	930
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kigata Item: 263101 LG Conditional grants				4,000	1,521
Kigata health centre III	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,521
LCII: Kyanamira Item: 263101 LG Conditional grants				5,770	1,581
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	5,770	1,581
LCII: Muyumbu Item: 263101 LG Conditional grants				0	930
Muyumbu health centre II		Conditional Grant to PHC - development	N/A	0	930
LCII: Not Specified Item: 263101 LG Conditional grants				2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		301,446	303,656
Kanjobe health centre II		Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyabushabi Item: 263101 LG Conditional grants				2,000	930
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Water and Environment				0	1,567
LG Function: Rural Water Supply and Sanitation				0	1,567
<i>Capital Purchases</i>					
Output: Other Capital				0	1,567
LCII: Kyanamira Item: 231007 Other Fixed Assets (Depreciation)				0	1,567
Construction of Household tanks		Other Transfers from Central Government	Completed	0	1,567

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		499,693	276,278
Sector: Agriculture				77,545	73,106
<i>LG Function: Agricultural Advisory Services</i>				<i>77,545</i>	<i>73,106</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,545	73,106
LCII: Birambo				77,545	73,106
Item: 263201 LG Conditional grants					
Maziba	Birambo	Conditional Grant for NAADS	N/A	77,545	73,106
Sector: Works and Transport				50,932	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,932</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,900	0
LCII: Rugarama				42,900	0
Item: 231003 Roads and bridges (Depreciation)					
Community Agricultural Infrastructure improvement programme CAIIP3 (Rural Infrastructure component & community mobilization)		Other Transfers from Central Government	Being Procured	42,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,032	0
LCII: Kavuu				8,032	0
Item: 263101 LG Conditional grants					
Kigarama-Kavuu road 13km		Other Transfers from Central Government	N/A	8,032	0
Sector: Education				164,282	128,851
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,449</i>	<i>49,676</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				589	0
LCII: Kavuu				589	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kentare primary school.		Conditional Grant to SFG	Completed	589	0
Output: Provision of furniture to primary schools				1,918	0
LCII: Birambo				1,279	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		499,693	276,278
Purchase and supply of 36 three seater twin desk to Maziba		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desk to Omukagana		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kavu Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Kavu		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,941	49,676
LCII: Birambo Item: 263101 LG Conditional grants				11,280	9,961
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	3,203
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	3,270	2,826
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	3,931
LCII: Kahondo Item: 263101 LG Conditional grants				8,532	7,954
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	4,289	4,147
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	3,807
LCII: Karweru Item: 263101 LG Conditional grants				3,124	3,844
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	3,844
LCII: Kavu Item: 263101 LG Conditional grants				16,717	14,521
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,050	2,293
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	2,651	2,243

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		499,693	276,278
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	1,772	2,106
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	3,589	3,232
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	1,738	2,156
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	3,918	2,491
LCII: Nyanja Item: 263101 LG Conditional grants				9,387	7,780
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	3,291	2,607
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	3,062	2,181
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	2,992
LCII: Rugarama Item: 263101 LG Conditional grants				6,902	5,616
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	4,131	2,442
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	2,771	3,174
LG Function: Secondary Education				105,833	79,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,833	79,175
LCII: Birambo Item: 263104 Transfers to other govt. units				65,340	60,594
Kamuronko secodnary school		Conditional Grant to Secondary Education	N/A	65,340	60,594
LCII: Kahondo Item: 263104 Transfers to other govt. units				40,493	18,581
Kahondo secondary school		Conditional Grant to Secondary Education	N/A	40,493	18,581
Sector: Health				35,966	31,506
LG Function: Primary Healthcare				35,966	31,506
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	13,072
LCII: Birambo				7,343	5,504

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		499,693	276,278
Item: 263101 LG Conditional grants					
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	5,504
LCII: Kavu				10,097	7,568
Item: 263101 LG Conditional grants					
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,097	7,568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	18,433
LCII: Birambo				8,525	13,785
Item: 263101 LG Conditional grants					
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	12,855
Kigarama health centre II		Conditional Grant to PHC - development	N/A	0	930
LCII: Kahondo				2,000	930
Item: 263101 LG Conditional grants					
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Karweru				2,000	930
Item: 263101 LG Conditional grants					
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kavu				2,000	930
Item: 263101 LG Conditional grants					
Kavu health centre II	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyanja				2,000	930
Item: 263101 LG Conditional grants					
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Rugarama				2,000	930
Item: 263101 LG Conditional grants					
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Water and Environment				170,968	42,816
LG Function: Rural Water Supply and Sanitation				170,968	42,816
<i>Capital Purchases</i>					
Output: Other Capital				161,968	42,816
LCII: Karweru				17,600	15,671

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		499,693	276,278
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on household tankss	omukagana	Conditional transfer for Rural Water	Completed	1,600	1,590
Construction of Household tanks	Ahakatare	Conditional transfer for Rural Water	Completed	16,000	14,081
LCII: Rugarama				144,368	27,145
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kyempogo gravity flow scheme	Rugarama, Kahondo, Kagogo, Rwakihazi	Conditional transfer for Rural Water	Works Underway	144,368	27,145
Output: Construction of public latrines in RGCs				9,000	0
LCII: Nyanja				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance VIP latrines in Rural Growth centres	Karweru, omukagana	Other Transfers from Central Government	Being Procured	9,000	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		287,345	287,221
Sector: Agriculture				77,245	73,043
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>73,043</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	73,043
LCII: Mugandu				77,245	73,043
Item: 263201 LG Conditional grants					
Rubaya	Rukore	Conditional Grant for NAADS	N/A	77,245	73,043
Sector: Works and Transport				3,174	3,174
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,174</i>	<i>3,174</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,174	3,174
LCII: Kibuga				3,174	3,174
Item: 263101 LG Conditional grants					
Kakoma-Rwaza road 5km		Other Transfers from Central Government	N/A	3,174	3,174
			(Underway)		
Sector: Education				176,961	184,187
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,352</i>	<i>58,960</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	11,911
LCII: Rwanyana				18,644	11,911
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Murungu Public primary school		Conditional Grant to SFG	Works Underway	18,644	11,911
Output: Provision of furniture to primary schools				1,918	0
LCII: Birambo				1,279	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rwemihanga		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desk to Rushabo		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Mugandu				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rushabo		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,790	47,049

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		287,345	287,221
LCII: Birambo				8,422	10,123
Item: 263101 LG Conditional grants					
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	1,971	2,677
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	4,032	3,828
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	2,419	3,618
LCII: Karujanga				5,596	5,355
Item: 263101 LG Conditional grants					
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	3,348	2,806
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	2,248	2,549
LCII: Kibuga				8,178	9,427
Item: 263101 LG Conditional grants					
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	2,079	2,562
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	2,489	2,984
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,610	3,882
LCII: Kitooma				8,321	7,780
Item: 263101 LG Conditional grants					
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	3,989	3,538
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	4,332	4,242
LCII: Mugandu				3,461	3,799
Item: 263101 LG Conditional grants					
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	3,461	3,799
LCII: Rwanyana				11,813	10,565
Item: 263101 LG Conditional grants					
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	2,738	2,144

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		287,345	287,221
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	2,286	2,437
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	3,619	2,607
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	3,170	3,377
LG Function: Secondary Education				110,609	125,227
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				0	85,000
LCII: Karujanga				0	85,000
Item: 231001 Non Residential buildings (Depreciation)					
St Barnabas Karujanga.		Construction of Secondary Schools	Works Underway	0	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,609	40,227
LCII: Karujanga				55,389	18,947
Item: 263104 Transfers to other govt. units					
St. Barnabas school, Karujanga		Conditional Grant to Secondary Education	N/A	55,389	18,947
LCII: Kibuga				55,220	21,279
Item: 263104 Transfers to other govt. units					
Rukore high school		Conditional Grant to Secondary Education	N/A	55,220	21,279
Sector: Health				29,966	26,818
LG Function: Primary Healthcare				29,966	26,818
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	13,072
LCII: Mugandu				10,097	7,568
Item: 263101 LG Conditional grants					
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	7,568
LCII: Rwanyana				7,343	5,504
Item: 263101 LG Conditional grants					
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	13,746
LCII: Karujanga				2,000	930
Item: 263101 LG Conditional grants					
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		287,345	287,221
LCII: Kitooma				2,000	930
Item: 263101 LG Conditional grants					
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Mugandu				8,525	11,887
Item: 263101 LG Conditional grants					
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	11,887

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		471,034	317,116
Sector: Agriculture				115,845	88,065
LG Function: Agricultural Advisory Services				115,845	88,065
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,845	88,065
LCII: Bubare				115,845	88,065
Item: 263201 LG Conditional grants					
Bubare	Muchahi	Conditional Grant for NAADS	N/A	115,845	88,065
Sector: Works and Transport				23,726	6,982
LG Function: District, Urban and Community Access Roads				23,726	6,982
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,726	6,982
LCII: Bubare				8,712	0
Item: 263101 LG Conditional grants					
Kagarama-Heisesero road 14.1km		Other Transfers from Central Government	N/A	8,712	0
LCII: Kagarama				11,206	3,174
Item: 263101 LG Conditional grants					
Kacwekano-Rubona-Kibuzigye road 13km		Other Transfers from Central Government	N/A	8,032	0
Kagarama-Bubare road 5km		Other Transfers from Central Government	N/A	3,174	3,174
LCII: Nyamiyaga				3,808	3,808
Item: 263101 LG Conditional grants					
Rugarama-Bubare road 6km		Other Transfers from Central Government	N/A	3,808	3,808
Sector: Education				301,562	211,511
LG Function: Pre-Primary and Primary Education				84,452	66,883
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,771	0
LCII: Bubare				512	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Murambo primary school.		Conditional Grant to SFG	Completed	512	0
LCII: Bushura				616	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		471,034	317,116
Retention payment for construction of 5 stance VIP latrine at Bushura primary school.		Conditional Grant to SFG	Completed	616	0
LCII: Nyamiyaga Item: 231001 Non Residential buildings (Depreciation)				18,644	0
Construction of 5 stance VIP latrine at Nyamiringa primary school		Conditional Grant to SFG	Works Underway	18,644	0
Output: Provision of furniture to primary schools				2,558	0
LCII: Bubare Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desks to Muchai		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kagarama Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desks to Kagarama		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kitojo Item: 231006 Furniture and fittings (Depreciation)				1,279	0
Purchase and supply of 36 three seater twin desk to Kitagyenda		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desks to Ruboona		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,122	66,883
LCII: Bubare Item: 263101 LG Conditional grants				11,055	12,609
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	3,821	2,620
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	2,946	3,439
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	N/A	2,189	3,936

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		471,034	317,116
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	2,099	2,615
LCII: Bushura Item: 263101 LG Conditional grants				3,236	3,166
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	3,236	3,166
LCII: Ihangá Item: 263101 LG Conditional grants				3,461	3,882
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	3,461	3,882
LCII: Kagarama Item: 263101 LG Conditional grants				12,297	14,008
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	2,224	2,876
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	3,076	3,476
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	2,801	3,079
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	4,197	4,577
LCII: Kashenyi Item: 263101 LG Conditional grants				9,551	9,295
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	2,120	2,818
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	3,385
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	3,983	3,091
LCII: Kibuzigye Item: 263101 LG Conditional grants				3,826	4,353
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	3,826	4,353
LCII: Kitojo Item: 263101 LG Conditional grants				6,593	4,842
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,498	2,152

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		471,034	317,116
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	3,095	2,690
LCII: Muyanje Item: 263101 LG Conditional grants				9,518	11,860
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	4,037	3,667
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	2,469	3,555
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	3,012	4,639
LCII: Nyamiyaga Item: 263101 LG Conditional grants				2,585	2,868
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	2,585	2,868
LG Function: Secondary Education				217,110	144,628
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: Bubare Item: 231001 Non Residential buildings (Depreciation)				100,000	0
Bubare SSS		Construction of Secondary Schools	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,110	144,628
LCII: Bubare Item: 263104 Transfers to other govt. units				74,700	123,454
Bubare secondary school		Conditional Grant to Secondary Education	N/A	74,700	123,454
LCII: Nyamiyaga Item: 263104 Transfers to other govt. units				42,410	21,174
St. Thomas Aquinus		Conditional Grant to Secondary Education	N/A	42,410	21,174
Sector: Health				12,301	4,563
LG Function: Primary Healthcare				12,301	4,563
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Bubare Item: 231007 Other Fixed Assets (Depreciation)				4,301	0
Construction of a placenta pit at Bigungiro HCII	Rubaya Health Center IV	LGMSD (Former LGDP)	Works Underway	4,301	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		471,034	317,116
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,563
LCII: Bubare				4,000	2,704
Item: 263101 LG Conditional grants					
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704
LCII: Kagarama					
Item: 263101 LG Conditional grants					
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kibuzigye					
Item: 263101 LG Conditional grants					
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Water and Environment				17,600	5,995
LG Function: Rural Water Supply and Sanitation				17,600	5,995
<i>Capital Purchases</i>					
Output: Other Capital				17,600	5,995
LCII: Kashenyi					
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on household tankss	kashenyi	Conditional transfer for Rural Water	Completed	1,600	1,590
LCII: Kitojo					
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Household tanks	Kitojo	Conditional transfer for Rural Water	Works Underway	16,000	4,406

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		233,817	214,649
Sector: Agriculture				64,971	68,119
<i>LG Function: Agricultural Advisory Services</i>				<i>64,971</i>	<i>68,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,971	68,119
LCII: Kishanje				64,971	68,119
Item: 263201 LG Conditional grants					
Bufundi	Muko	Conditional Grant for NAADS	N/A	64,971	68,119
Sector: Works and Transport				19,169	19,169
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,169</i>	<i>19,169</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,169	19,169
LCII: Kagunga				8,886	8,886
Item: 263101 LG Conditional grants					
Nfasha-Kagunga-Mugyera road 14km		Other Transfers from Central Government	N/A	8,886	8,886
LCII: Kishanje				3,174	3,174
Item: 263101 LG Conditional grants					
Kishanje-Mugyera road 5km		Other Transfers from Central Government	N/A	3,174	3,174
LCII: Mugyera				7,109	7,109
Item: 263101 LG Conditional grants					
Mugyera-Kagoma road 11.2km		Other Transfers from Central Government	N/A	7,109	7,109
Sector: Education				128,032	117,546
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,707</i>	<i>49,327</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	3,081
LCII: Kashasha				18,644	3,081
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP at Kaato primary school		Conditional Grant to SFG	Being Procured	18,644	0
Construction of 5 stance VIP latrine at Kifuka primary school		Conditional Grant to SFG	Completed	0	3,081
Output: Provision of furniture to primary schools				1,279	0
LCII: Kacerere				639	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		233,817	214,649
Purchase and supply of 36 three seater twin desk to Kerere		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Mugyera Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Mugyera		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,784	46,245
LCII: Kacerere Item: 263101 LG Conditional grants				5,648	9,212
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	2,838	3,249
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	2,810	5,963
LCII: Kagunga Item: 263101 LG Conditional grants				7,853	7,569
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	3,834	3,215
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	4,019	4,353
LCII: Kashasha Item: 263101 LG Conditional grants				7,576	6,327
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,498	2,686
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	3,079	3,642
LCII: Kishanje Item: 263101 LG Conditional grants				7,888	7,825
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,150	4,341
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	3,737	3,484
LCII: Mugyera Item: 263101 LG Conditional grants				16,820	15,312
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	2,676	3,228

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		233,817	214,649
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	3,054
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	3,215	2,487
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	3,473	3,178
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	2,900	3,364
LG Function: Secondary Education				62,325	68,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,325	68,219
LCII: Kacerere				62,325	68,219
Item: 263104 Transfers to other govt. units					
Bufundi college Kacerere		Conditional Grant to Secondary Education	N/A	62,325	48,653
Mugera ss		Conditional Grant to Secondary Salaries	N/A	0	19,567
Sector: Health				21,644	9,814
LG Function: Primary Healthcare				21,644	9,814
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Kashasha				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Placenta Pit at Kashasha H/C II	Kashasha Health center	LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	5,504
LCII: Kishanje				7,343	5,504
Item: 263101 LG Conditional grants					
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	4,310
LCII: Kagunga				2,000	930
Item: 263101 LG Conditional grants					
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kashasha				2,000	930
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		233,817	214,649
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kishanje Item: 263101 LG Conditional grants				4,000	1,521
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	1,521
LCII: Mugyera Item: 263101 LG Conditional grants				2,000	930
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		274,713	222,898
Sector: Agriculture				74,810	68,119
<i>LG Function: Agricultural Advisory Services</i>				<i>74,810</i>	<i>68,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,810	68,119
LCII: Igomanda				74,810	68,119
Item: 263201 LG Conditional grants					
Hamurwa	Hakakondogoro	Conditional Grant for NAADS	N/A	74,810	68,119
Sector: Works and Transport				36,370	26,485
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,370</i>	<i>26,485</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,838	12,838
LCII: Mpungu				12,838	12,838
Item: 231003 Roads and bridges (Depreciation)					
Completion of the rehabilitation of Kerere- Bushure road 2.5km		LGMSD (Former LGDP)	Completed	12,838	12,838
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,533	13,647
LCII: Igomanda				5,395	5,395
Item: 263101 LG Conditional grants					
Karukara-Bwindi road 8.5km		Other Transfers from Central Government	N/A	5,395	5,395
			(Underway)		
LCII: Mpungu				8,252	8,252
Item: 263101 LG Conditional grants					
Hamurwa-Rwondo-Kerere road 13km		Other Transfers from Central Government	N/A	8,252	8,252
			(Underway)		
LCII: Ruhonwa				9,886	0
Item: 263101 LG Conditional grants					
Murutenga-Nyamasizi-kerere road 16km		Other Transfers from Central Government	N/A	9,886	0
Sector: Education				103,316	106,046
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,696</i>	<i>52,945</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				519	1,504
LCII: Kakore				519	1,504
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Isingiro primary school.		Conditional Grant to SFG	Completed	519	1,504

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		274,713	222,898
Output: Provision of furniture to primary schools				639	0
LCII: Kakore				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Ikumba		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,538	51,442
LCII: Igomanda				13,242	10,822
Item: 263101 LG Conditional grants					
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	N/A	1,658	2,222
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	3,812	2,847
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	3,461	3,025
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	2,727
LCII: Kakore				11,501	10,168
Item: 263101 LG Conditional grants					
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	4,048	4,275
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,483	2,826
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	3,969	3,066
LCII: Mpungu				13,189	12,423
Item: 263101 LG Conditional grants					
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	3,552	2,533
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	3,952	3,439
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	3,283	2,831
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	2,402	3,621
LCII: Ruhonwa				8,326	8,872

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		274,713	222,898
Item: 263101 LG Conditional grants					
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	3,016	2,723
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	1,701	1,966
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	3,609	4,184
LCII: Shebeya				10,280	9,157
Item: 263101 LG Conditional grants					
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,553	2,912
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	3,265	3,460
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	3,461	2,785
LG Function: Secondary Education				45,620	53,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,620	53,101
LCII: Kakore				45,620	53,101
Item: 263104 Transfers to other govt. units					
St. Agatha, Kakore		Conditional Grant to Secondary Education	N/A	45,620	53,101
Sector: Health				26,616	20,658
LG Function: Primary Healthcare				26,616	20,658
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Mpungu				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the placenta pit at Mpungu HCII		LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	7,338
LCII: Kakore				9,790	7,338
Item: 263101 LG Conditional grants					
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	7,338
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	13,320
LCII: Kakore				8,525	11,461
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		274,713	222,898
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	11,461
LCII: Mpungu Item: 263101 LG Conditional grants				2,000	930
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Shebeya Item: 263101 LG Conditional grants				2,000	930
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Water and Environment				33,600	1,590
LG Function: Rural Water Supply and Sanitation				33,600	1,590
<i>Capital Purchases</i>					
Output: Other Capital				33,600	1,590
LCII: Igomanda Item: 231007 Other Fixed Assets (Depreciation)				17,600	1,590
Construction of Household tanks	igomanda	Conditional transfer for Rural Water	Works Underway	16,000	0
Retention on household tankss	igomanda	Conditional transfer for Rural Water	Completed	1,600	1,590
LCII: Shebeya Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Construction of Household tanks	Shebeya	Conditional transfer for Rural Water	Works Underway	16,000	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		81,543	114,319
Sector: Agriculture				51,497	66,583
<i>LG Function: Agricultural Advisory Services</i>				<i>51,497</i>	<i>66,583</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,497	66,583
LCII: Hamurwa				51,497	66,583
Item: 263201 LG Conditional grants					
Hamurwa Town Council	Hamurwa	Conditional Grant for NAADS	N/A	51,497	66,583
Sector: Education				28,046	46,806
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,083</i>	<i>11,389</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,083	11,389
LCII: Hamurwa				4,763	3,638
Item: 263101 LG Conditional grants					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,763	3,638
LCII: Kanyabitara				3,703	1,966
Item: 263101 LG Conditional grants					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	3,703	1,966
LCII: Karukara				3,215	3,497
Item: 263101 LG Conditional grants					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	3,215	3,497
LCII: Nangaaro				3,402	2,288
Item: 263101 LG Conditional grants					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	3,402	2,288
LG Function: Secondary Education				12,963	35,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,963	35,418
LCII: Hamurwa				12,963	35,418
Item: 263104 Transfers to other govt. units					
St. Johns Ikumba		Conditional Grant to Secondary Education	N/A	12,963	35,418
Sector: Health				2,000	930
<i>LG Function: Primary Healthcare</i>				<i>2,000</i>	<i>930</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	930
LCII: Kanyabitara				2,000	930
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		81,543	114,319
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		250,857	265,313
Sector: Agriculture				60,933	68,119
<i>LG Function: Agricultural Advisory Services</i>				<i>60,933</i>	<i>68,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,933	68,119
LCII: Nyaruhanga				60,933	68,119
Item: 263201 LG Conditional grants					
Ikumba	Ntaraga	Conditional Grant for NAADS	N/A	60,933	68,119
Sector: Works and Transport				15,199	15,199
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,199</i>	<i>15,199</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,820	6,820
LCII: Nyamabare				6,820	6,820
Item: 231003 Roads and bridges (Depreciation)					
Nyamabare-Habushuro- Kiyebe Road 11.2km		LGMSD (Former LGDP)	Completed	6,820	6,820
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,379	8,379
LCII: Kashasha				8,379	8,379
Item: 263101 LG Conditional grants					
Kashasha-Ihunga road 13.2km		Other Transfers from Central Government	N/A	8,379	8,379
Sector: Education				142,296	160,260
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,710</i>	<i>54,178</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				639	0
LCII: Nyamabare				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Burorero		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,070	54,178
LCII: Kashasha				19,054	15,916
Item: 263101 LG Conditional grants					
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,946	2,508
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	3,718	3,522

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		250,857	265,313
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	3,463	3,708
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	2,582
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,853	3,596
LCII: Mushanje Item: 263101 LG Conditional grants				6,589	8,711
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	3,228	4,825
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	3,361	3,886
LCII: Nyakabungo Item: 263101 LG Conditional grants				7,025	10,533
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	N/A	1,050	4,069
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	2,045	2,553
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	3,930	3,911
LCII: Nyamabare Item: 263101 LG Conditional grants				8,205	8,434
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,989	4,573
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	3,861
LCII: Nyaruhanga Item: 263101 LG Conditional grants				8,197	10,584
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	2,239	4,579
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	2,963
Nyaruhanga Primary School	Rurengye	Conditional Grant to Primary Education	N/A	2,672	3,042
LG Function: Secondary Education <i>Lower Local Services</i>				92,586	106,082

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		250,857	265,313
Output: Secondary Capitation(USE)(LLS)				92,586	106,082
LCII: Nyakabungo				34,890	35,002
Item: 263104 Transfers to other govt. units					
St. Andrew secondary school, Rubanda		Conditional Grant to Secondary Education	N/A	34,890	35,002
LCII: Nyamabare				0	13,251
Item: 263104 Transfers to other govt. units					
Kabirizi ss		Conditional Grant to Secondary Salaries	N/A	0	13,251
LCII: Nyaruhanga				57,696	57,830
Item: 263104 Transfers to other govt. units					
Nyaruhanga High school		Conditional Grant to Secondary Education	N/A	57,696	57,830
Sector: Health				32,430	21,735
LG Function: Primary Healthcare				32,430	21,735
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,430	15,313
LCII: Nyakabungo				14,492	10,862
Item: 263101 LG Conditional grants					
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,492	10,862
LCII: Nyaruhanga				5,938	4,451
Item: 263101 LG Conditional grants					
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	4,451
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	6,422
LCII: Kashasha				6,000	3,633
Item: 263101 LG Conditional grants					
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Ikumba HC III	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704
LCII: Mushanje				2,000	930
Item: 263101 LG Conditional grants					
Mushanje health centre II	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyamabare				2,000	930
Item: 263101 LG Conditional grants					
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		250,857	265,313
LCII: Nyaruhanga Item: 263101 LG Conditional grants				2,000	930
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		412,261	352,955
Sector: Agriculture				90,119	78,092
<i>LG Function: Agricultural Advisory Services</i>				<i>90,119</i>	<i>78,092</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,119	78,092
LCII: Butare				90,119	78,092
Item: 263201 LG Conditional grants					
Muko	Omurukoro	Conditional Grant for NAADS	N/A	90,119	78,092
Sector: Works and Transport				66,761	14,083
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,761</i>	<i>14,083</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,748	0
LCII: Kyenyi				52,748	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kyenyi -Rutoga road 10km		LGMSD (Former LGDP)	Being Procured	52,748	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,012	14,083
LCII: Butare				9,069	9,140
Item: 263101 LG Conditional grants					
Hamutora-Iremera-Mufumba road		Other Transfers from Central Government	N/A	5,261	5,332
Muko-Katojo road 6km		Other Transfers from Central Government	(Completed) N/A	3,808	3,808
LCII: Kaara				4,943	4,943
Item: 263101 LG Conditional grants					
Muko-Kaara road 8km		Other Transfers from Central Government	N/A	4,943	4,943
Sector: Education				202,477	217,923
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,916</i>	<i>95,115</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				74,574	0
LCII: Ikamiro				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rukore II primary school		Conditional Grant to SFG	Works Underway	18,644	0
LCII: Kaara				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		412,261	352,955
Construction of 5 stance VIP latrine at Iyamuro primary school	Iyamuro primary school	Conditional Grant to SFG	Being Procured	18,644	0
LCII: Kabere Item: 231001 Non Residential buildings (Depreciation)				18,644	0
Construction of 5 stance VIP at Rwaburindi primary school		Conditional Grant to SFG	Being Procured	18,644	0
LCII: Kyenyi Item: 231001 Non Residential buildings (Depreciation)				18,644	0
Construction of 5 stance VIP latrine at Kyenyi primary school		Conditional Grant to SFG	Being Procured	18,644	0
Output: Provision of furniture to primary schools				1,279	0
LCII: Kaara Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Kaara		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kyenyi Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Bunyonyi		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,063	95,115
LCII: Butare Item: 263101 LG Conditional grants				13,766	17,711
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,574	4,841
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	3,148	3,302
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	1,983	2,566
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	1,194	4,027
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	2,868	2,975

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		412,261	352,955
LCII: Ikamiro Item: 263101 LG Conditional grants				16,454	20,033
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	2,381	2,917
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	3,000	2,992
Rwaturindi Primary School	Rwaturindi	Conditional Grant to Primary Education	N/A	1,406	2,164
Bunyonyi primary school		Not Specified	N/A	2,082	4,833
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	3,635	3,708
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	3,950	3,418
LCII: Kaara Item: 263101 LG Conditional grants				18,080	17,712
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	2,138	2,181
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	2,377	2,946
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	3,416	1,788
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	2,795	3,261
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	2,958	2,905
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	2,012	2,288
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	2,383	2,342
LCII: Kabere Item: 263101 LG Conditional grants				5,120	8,641
Bunyonyi Primary school	Kabere	Conditional Grant to Primary Education	N/A	3,083	4,925

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		412,261	352,955
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	2,037	3,716
LCII: Karengyere Item: 263101 LG Conditional grants				8,624	8,732
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	2,664	2,156
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	1,296	2,673
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	4,664	3,902
LCII: Kyenyi Item: 263101 LG Conditional grants				4,205	7,387
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	2,008	4,805
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	2,196	2,582
LCII: Nyarurambi Item: 263101 LG Conditional grants				15,814	14,899
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	3,876	4,221
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	2,987	3,662
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	3,487	2,408
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	2,456	2,323
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	3,009	2,284
LG Function: Secondary Education				44,561	122,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,561	122,809
LCII: Kabere Item: 263104 Transfers to other govt. units				0	35,789
Muko High school		Conditional Grant to Secondary Salaries	N/A	0	35,789
LCII: Karengyere Item: 263104 Transfers to other govt. units				44,561	87,019

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		412,261	352,955
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	44,561	87,019
Sector: Health				52,904	42,857
LG Function: Primary Healthcare				52,904	42,857
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,378	25,768
LCII: Ikamiro				7,343	5,504
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Bigyegeye	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
LCII: Karengyere				16,938	12,696
Item: 263101 LG Conditional grants					
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	12,696
LCII: Kyenyi				10,097	7,568
Item: 263101 LG Conditional grants					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	7,568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	17,089
LCII: Butare				2,000	930
Item: 263101 LG Conditional grants					
Muko-Buatara health centre II	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Ikamiro				2,000	930
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kaara				2,000	930
Item: 263101 LG Conditional grants					
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kabere				2,000	930
Item: 263101 LG Conditional grants					
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyarurambi				10,525	13,370
Item: 263101 LG Conditional grants					
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	929

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		412,261	352,955
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	12,441

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		170,044	162,776
Sector: Agriculture				77,245	76,556
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>76,556</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	76,556
LCII: Nyamweru				77,245	76,556
Item: 263201 LG Conditional grants					
Nyamweru	Nyamweru	Conditional Grant for NAADS	N/A	77,245	76,556
Sector: Works and Transport				32,817	26,730
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,817</i>	<i>26,730</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,817	26,730
LCII: Bigungiro				16,187	10,100
Item: 263101 LG Conditional grants					
Bugongi-Bwindi-Mparo road 26.2km		Other Transfers from Central Government	N/A (Underway)	16,187	10,100
LCII: Nangara				16,630	16,630
Item: 263101 LG Conditional grants					
Nangara-Kashenyi-Nyamiyaga road 13km		Other Transfers from Central Government	N/A (Underway)	8,252	8,252
Rwere-Nangara-Nyamweru road 13.2km				8,379	8,379
				N/A	
Sector: Education				24,502	30,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,502</i>	<i>25,769</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,279	0
LCII: kyokyezo				1,279	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kyokyezo in Nyamweru s/c		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desk to Kakarisa		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,223	25,769
LCII: Bwayu				2,448	4,043
Item: 263101 LG Conditional grants					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	2,448	4,043

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		170,044	162,776
LCII: Kaceenaga				4,825	4,080
Item: 263101 LG Conditional grants					
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	4,080
LCII: kyokyezo				3,444	3,849
Item: 263101 LG Conditional grants					
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	3,444	3,849
LCII: Nangara				4,235	3,960
Item: 263101 LG Conditional grants					
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	3,960
LCII: Nyamweru				8,270	9,837
Item: 263101 LG Conditional grants					
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	4,925
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	4,117	4,912
LG Function: Secondary Education				0	4,582
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	4,582
LCII: Nangara				0	4,582
Item: 263104 Transfers to other govt. units					
Nyamweru ss		Conditional Grant to Secondary Salaries	N/A	0	4,582
Sector: Health				17,880	11,901
LG Function: Primary Healthcare				17,880	11,901
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	7,338
LCII: Nyamweru				9,790	7,338
Item: 263101 LG Conditional grants					
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	7,338
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,090	4,563
LCII: Bigungiro				2,090	930
Item: 263101 LG Conditional grants					
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,090	930
LCII: Nangara				2,000	930
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		170,044	162,776
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	2,704
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704
Sector: Water and Environment				17,600	17,238
LG Function: Rural Water Supply and Sanitation				17,600	17,238
<i>Capital Purchases</i>					
Output: Other Capital				17,600	17,238
LCII: Nangara Item: 231007 Other Fixed Assets (Depreciation)				17,600	17,238
Retention on household tanks	Kateretere	Conditional transfer for Rural Water	Completed	1,600	1,748
Construction of Household tanks	Bigungiro	Conditional transfer for Rural Water	Completed	16,000	15,489

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		102,478	99,481
Sector: Agriculture				64,971	68,119
<i>LG Function: Agricultural Advisory Services</i>				<i>64,971</i>	<i>68,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,971	68,119
LCII: Kitojo				64,971	68,119
Item: 263201 LG Conditional grants					
Ruhija	Bishayu	Conditional Grant for NAADS	N/A	64,971	68,119
Sector: Education				19,863	22,224
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,863</i>	<i>22,224</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				512	1,504
LCII: Kitojo				512	1,504
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Ruhija primary school.		Conditional Grant to SFG	Completed	512	1,504
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,351	20,720
LCII: Buhumuro				7,655	7,602
Item: 263101 LG Conditional grants					
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	3,681	4,341
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	3,975	3,261
LCII: Kitojo				6,138	6,199
Item: 263101 LG Conditional grants					
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	2,220	3,199
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	3,919	3,000
LCII: Kiyebe				3,145	3,700
Item: 263101 LG Conditional grants					
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	3,700
LCII: Ntungamo				2,412	3,220
Item: 263101 LG Conditional grants					
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	2,412	3,220

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		102,478	99,481
Sector: Health				17,644	9,137
LG Function: Primary Healthcare				17,644	9,137
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Kiyebe				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a placenta pit at kiyebe HCII		LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	5,504
LCII: Kitojo				7,343	5,504
Item: 263101 LG Conditional grants					
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,633
LCII: Kitojo				4,000	2,704
Item: 263101 LG Conditional grants					
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704
LCII: Kiyebe				2,000	930
Item: 263101 LG Conditional grants					
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		236,758	164,439
Sector: Agriculture				51,897	63,133
<i>LG Function: Agricultural Advisory Services</i>				<i>51,897</i>	<i>63,133</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,897	63,133
LCII: Nyakasiru				51,897	63,133
Item: 263201 LG Conditional grants					
Bukinda	Kariba	Conditional Grant for NAADS	N/A	51,897	63,133
Sector: Works and Transport				127,720	77,216
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,720</i>	<i>77,216</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				127,720	77,216
LCII: Karorwa				16,503	16,503
Item: 263101 LG Conditional grants					
Bukinda-Kahondo-Maziba road 26km	Bukinda, Maziba	Other Transfers from Central Government	N/A	16,503	16,503
LCII: Kyerero				10,504	0
Item: 263101 LG Conditional grants					
Kabimbiri-Wacheba-Nyakasiru road 17km		Other Transfers from Central Government	N/A	10,504	0
LCII: Nyakasiru				100,713	60,713
Item: 263101 LG Conditional grants					
Nyakanengo-Nyakasiru road 9km		Other Transfers from Central Government	N/A	5,713	5,713
Nyakanengo-Nyakasiru road 9.0km		Other Transfers from Central Government	N/A	95,000	55,000
Sector: Education				51,142	21,301
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,142</i>	<i>21,301</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	0
LCII: Nyakasiru				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rwabuhimbira primary school	Rwabuhimbira primary school	Conditional Grant to SFG	Works Underway	18,644	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,498	21,301
LCII: Kandago				4,514	3,025
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		236,758	164,439
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	4,514	3,025
LCII: Karorwa Item: 263101 LG Conditional grants				14,690	10,304
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	4,875	1,895
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,662	3,547
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	4,519	2,797
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	1,634	2,065
LCII: Kyerero Item: 263101 LG Conditional grants				9,008	5,187
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	2,809	2,562
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	1,427	2,281
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	344
LCII: Nyakasiru Item: 263101 LG Conditional grants				4,286	2,785
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	2,785
Sector: Health				6,000	2,789
LG Function: Primary Healthcare				6,000	2,789
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	2,789
LCII: Kandago Item: 263101 LG Conditional grants				2,000	930
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Karorwa Item: 263101 LG Conditional grants				2,000	930
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kyerero Item: 263101 LG Conditional grants				2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		236,758	164,439
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		277,613	253,788
Sector: Agriculture				77,245	73,106
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>73,106</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	73,106
LCII: Kigara				77,245	73,106
Item: 263201 LG Conditional grants					
Kamwezi	Kabirizi	Conditional Grant for NAADS	N/A	77,245	73,106
Sector: Works and Transport				27,617	27,617
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,617</i>	<i>27,617</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	20,000
LCII: kyogo				20,000	20,000
Item: 231003 Roads and bridges (Depreciation)					
Emergency works on Kyogo bridge in Kamwezi		Locally Raised Revenues	Completed	20,000	20,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,617	7,617
LCII: Kibanda				7,617	7,617
Item: 263101 LG Conditional grants					
Kamwezi-Kibanda road 12km		Other Transfers from Central Government	N/A	7,617	7,617
Sector: Education				117,394	132,682
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,184</i>	<i>60,500</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	9,198
LCII: Kigara				18,644	9,198
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kigara primary school	Kigara primary school	Conditional Grant to SFG	Being Procured	18,644	9,198
Output: Provision of furniture to primary schools				639	0
LCII: kyogo				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Bwirambere		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,901	51,302
LCII: Kashekye				6,816	7,648
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		277,613	253,788
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	3,427	3,542
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	3,389	4,105
LCII: Kibanda Item: 263101 LG Conditional grants				10,813	12,556
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,145	3,588
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	4,037	3,542
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	5,425
LCII: Kigara Item: 263101 LG Conditional grants				9,995	9,104
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,415	2,706
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	3,270	3,054
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	3,311	3,344
LCII: Kyabuhangwa Item: 263101 LG Conditional grants				8,137	9,473
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	2,137	3,249
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	3,753
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	2,137	2,471
LCII: kyogo Item: 263101 LG Conditional grants				6,313	6,307
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	N/A	3,127	2,872
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	3,187	3,435
LCII: Rwenyangye Item: 263101 LG Conditional grants				4,825	6,216

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		277,613	253,788
Rwenzonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	2,037	2,897
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	2,788	3,319
<i>LG Function: Secondary Education</i>				51,210	72,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,210	72,182
LCII: Kigara				51,210	54,357
Item: 263104 Transfers to other govt. units					
Kamwezi high school		Conditional Grant to Secondary Education	N/A	51,210	54,357
LCII: kyogo				0	17,825
Item: 263104 Transfers to other govt. units					
Kyogo ss		Conditional Grant to Secondary Salaries	N/A	0	17,825
Sector: Health				53,757	20,383
<i>LG Function: Primary Healthcare</i>				53,757	20,383
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				29,888	0
LCII: kyogo				29,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovated Kyogo health centre III	Kyogo health centre III	Conditional Grant to PHC - development	Works Underway	29,888	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	5,504
LCII: Kigara				7,343	5,504
Item: 263101 LG Conditional grants					
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525	14,879
LCII: Kibanda				2,000	930
Item: 263101 LG Conditional grants					
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kigara				8,525	11,498
Item: 263101 LG Conditional grants					
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	11,498
LCII: kyogo				4,000	1,521
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		277,613	253,788
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	1,521
LCII: Rwenyangye Item: 263101 LG Conditional grants				2,000	930
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Sector: Water and Environment				1,600	0
LG Function: Rural Water Supply and Sanitation				1,600	0
<i>Capital Purchases</i>					
Output: Other Capital				1,600	0
LCII: Kibanda Item: 231007 Other Fixed Assets (Depreciation)				1,600	0
Retention on household tankss	Kibanda	Conditional transfer for Rural Water	Completed	1,600	0

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		316,445	347,671
Sector: Agriculture				77,245	73,106
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>73,106</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	73,106
LCII: Rutengye				77,245	73,106
Item: 263201 LG Conditional grants					
Kashambya	Kazoooha	Conditional Grant for NAADS	N/A	77,245	73,106
Sector: Works and Transport				24,120	24,120
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,120</i>	<i>24,120</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,120	24,120
LCII: Bucundura				20,312	20,312
Item: 263101 LG Conditional grants					
Butambi- Muchogo- Rugoma road 15km		Other Transfers from Central Government	N/A	9,521	9,521
Kashambya- Bucundura road 17km		Other Transfers from Central Government	N/A	10,791	10,791
LCII: Nyakashebeya				3,808	3,808
Item: 263101 LG Conditional grants					
Nyaruziba- Nyakashebeya road 6km		Other Transfers from Central Government	N/A	3,808	3,808
Sector: Education				183,487	230,813
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,147</i>	<i>70,626</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,245	14,880
LCII: Bucundura				19,245	14,880
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Ruhonrwa primary school.		Conditional Grant to SFG	Completed	602	0
Construction of 5 stance VIP latrine at Bucundura primary school		Conditional Grant to SFG	Completed	18,644	14,880
Output: Provision of furniture to primary schools				639	0
LCII: Kitunga				639	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		316,445	347,671
Purchase and supply of 36 three seater twin desks to Ngoma II		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,263	55,746
LCII: Bucundura				7,307	8,111
Item: 263101 LG Conditional grants					
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	3,898
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	3,714	4,213
LCII: Kafunjo				7,547	7,660
Item: 263101 LG Conditional grants					
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,916	4,614
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,631	3,046
LCII: Kitanga				11,617	13,540
Item: 263101 LG Conditional grants					
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	2,141	2,111
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	2,083	2,359
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	1,311	3,518
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	2,772	2,984
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,311	2,570
LCII: Kitunga				2,162	2,789
Item: 263101 LG Conditional grants					
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	2,162	2,789
LCII: Nyakashebeya				11,551	13,329
Item: 263101 LG Conditional grants					
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	2,000	2,483

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		316,445	347,671
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	1,805	2,309
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	3,585	4,395
Kitunga Primary School	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	4,142
LCII: Rutengye Item: 263101 LG Conditional grants				12,078	10,316
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	2,773
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	4,257	2,723
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	2,307	2,640
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	1,979	2,181
LG Function: Secondary Education				111,340	160,187
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,340	160,187
LCII: Kitanga Item: 263104 Transfers to other govt. units				111,340	160,187
St Aloysius Girls ss		Conditional Grant to Secondary Salaries	N/A	0	45,156
Kantare secondary school		Conditional Grant to Secondary Education	N/A	63,240	69,874
Kitanga secondary school		Conditional Grant to Secondary Education	N/A	48,100	45,156
Sector: Health				31,592	19,632
LG Function: Primary Healthcare				31,592	19,632
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Bucundura Item: 231007 Other Fixed Assets (Depreciation)				4,301	0
Construction of one Placenta pit at Bucundura	Ibucundura health centre II	LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,291	13,209

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		316,445	347,671
LCII: Kitanga				15,291	13,209
Item: 263101 LG Conditional grants					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	13,209
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	6,422
LCII: Bucundura				2,000	930
Item: 263101 LG Conditional grants					
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kitanga				2,000	930
Item: 263101 LG Conditional grants					
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kitanga				2,000	930
Item: 263101 LG Conditional grants					
Kitanga health centre II	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Nyakashebeya				2,000	930
Item: 263101 LG Conditional grants					
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Rutengye				4,000	2,704
Item: 263101 LG Conditional grants					
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	2,704

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		256,900	167,704
Sector: Agriculture				64,371	68,119
<i>LG Function: Agricultural Advisory Services</i>				<i>64,371</i>	<i>68,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,371	68,119
LCII: 5.Muhanga Central				64,371	68,119
Item: 263201 LG Conditional grants					
Muhanga Town Council	Muhanga	Conditional Grant for NAADS	N/A	64,371	68,119
Sector: Education				172,102	82,471
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,672</i>	<i>19,835</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				639	0
LCII: Butare				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rusoroza		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,033	19,835
LCII: Butare				2,992	2,797
Item: 263101 LG Conditional grants					
Muhanga Primary School	Kitaburaza	Conditional Grant to Primary Education	N/A	2,992	2,797
LCII: Highland				3,465	3,782
Item: 263101 LG Conditional grants					
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	3,465	3,782
LCII: 5.Muhanga Central				11,576	13,255
Item: 263101 LG Conditional grants					
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	3,704
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,909	3,038
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	N/A	1,331	2,247
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	2,203	4,267
<i>LG Function: Secondary Education</i>				<i>153,430</i>	<i>62,636</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,430	62,636

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		256,900	167,704
LCII: Butare				0	14,118
Item: 263104 Transfers to other govt. units					
Muhanga Progressive		Conditional Grant to Secondary Salaries	N/A	0	14,118
LCII: Highland				72,540	48,518
Item: 263104 Transfers to other govt. units					
Bukinda secondary school		Conditional Grant to Secondary Education	N/A	72,540	48,518
LCII: Nyakabungo				80,890	0
Item: 263104 Transfers to other govt. units					
St. Pauls Bukinda		Conditional Grant to Secondary Education	N/A	80,890	0
Sector: Health				20,427	17,114
LG Function: Primary Healthcare				20,427	17,114
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,427	12,312
LCII: Kakatunda				9,083	6,808
Item: 263101 LG Conditional grants					
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	6,808
LCII: Muhanga Central				7,343	5,504
Item: 263101 LG Conditional grants					
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	4,801
LCII: Highland				4,000	4,801
Item: 263101 LG Conditional grants					
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	4,801

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		310,316	335,475
Sector: Agriculture				84,046	78,092
<i>LG Function: Agricultural Advisory Services</i>				<i>84,046</i>	<i>78,092</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,046	78,092
LCII: Kitojo				84,046	78,092
Item: 263201 LG Conditional grants					
Rwamucucu	Nyangorogoro	Conditional Grant for NAADS	N/A	84,046	78,092
Sector: Works and Transport				17,486	16,982
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,486</i>	<i>16,982</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,486	16,982
LCII: Burime				10,504	10,000
Item: 263101 LG Conditional grants					
Kabimbiri-Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	10,504	10,000
			(Underway)		
LCII: Mparo				3,174	3,174
Item: 263101 LG Conditional grants					
Sindi-Mparo-Kangando road 5km		Other Transfers from Central Government	N/A	3,174	3,174
			(Completed)		
LCII: Nyarurambi				3,808	3,808
Item: 263101 LG Conditional grants					
Rushebeya-Maheru road 6km		Other Transfers from Central Government	N/A	3,808	3,808
Sector: Education				169,830	206,303
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,319</i>	<i>63,601</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,319	63,601
LCII: Burime				8,837	7,126
Item: 263101 LG Conditional grants					
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,283	2,475
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	3,052	2,090
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	2,502	2,562
LCII: Ibumba				8,574	10,573
Item: 263101 LG Conditional grants					
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	2,524

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		310,316	335,475
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	1,219	3,398
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	1,651	2,437
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	1,830	2,214
LCII: Kitojo Item: 263101 LG Conditional grants				6,307	7,279
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	2,811	2,649
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	4,631
LCII: Mparo Item: 263101 LG Conditional grants				13,747	12,266
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	3,593	3,133
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	N/A	2,872	3,153
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	2,860
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	3,120
LCII: Noozi Item: 263101 LG Conditional grants				11,318	8,976
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	3,248	3,398
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	4,948	3,555
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,122	2,024
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				14,158	12,614
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	2,342

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		310,316	335,475
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	2,698
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	1,000	2,218
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	3,244
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,033	2,111
LCII: Nyarurambi Item: 263101 LG Conditional grants				7,379	4,767
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	4,587	2,706
Mugambisa Primary School	Mparo	Conditional Grant to Primary Education	N/A	2,792	2,061
LG Function: Secondary Education				99,511	142,702
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,511	142,702
LCII: Mparo Item: 263104 Transfers to other govt. units				99,511	142,702
Kihanga secondary school		Conditional Grant to Secondary Education	N/A	49,121	101,751
Mparo secondary school		Conditional Grant to Secondary Education	N/A	50,390	40,951
Sector: Health				38,954	34,098
LG Function: Primary Healthcare				38,954	34,098
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,358	13,760
LCII: Mparo Item: 263101 LG Conditional grants				11,015	8,256
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	8,256
LCII: Nyarurambi Item: 263101 LG Conditional grants				7,343	5,504
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	5,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,595	20,337
LCII: Burime Item: 263101 LG Conditional grants				2,000	1,019

Vote: 512 Kabale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		310,316	335,475
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	1,019
LCII: Ibumba Item: 263101 LG Conditional grants				4,000	1,859
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	930
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Kitojo Item: 263101 LG Conditional grants				2,000	930
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	930
LCII: Mparo Item: 263101 LG Conditional grants				8,525	11,881
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	11,881
LCII: Noozi Item: 263101 LG Conditional grants				2,070	3,719
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,070	3,719
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				2,000	930
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	930

Vote: 512 Kabale District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 512 Kabale District**2013/14 Quarter 3****Checklist for QUARTER 3 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