
Vote: 512 Kabale District

2013/14 Quarter 4

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: 04/09/2014

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

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 842,818 | 52% |
| 2a. Discretionary Government Transfers | 3,557,410 | 3,492,673 | 98% |
| 2b. Conditional Government Transfers | 33,991,070 | 33,702,010 | 99% |
| 2c. Other Government Transfers | 1,265,277 | 1,783,333 | 141% |
| 3. Local Development Grant | 627,529 | 627,529 | 100% |
| 4. Donor Funding | 1,098,197 | 657,317 | 60% |
| Total Revenues | 42,159,694 | 41,105,679 | 97% |

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 | 2,102,651 | 2,007,417 | 115% | 110% | 95% |
| 2 Finance | 647,740 | 516,483 | 467,922 | 80% | 72% | 91% |
| 3 Statutory Bodies | 1,735,878 | 1,066,477 | 988,404 | 61% | 57% | 93% |
| 4 Production and Marketing | 3,143,996 | 2,883,178 | 2,880,510 | 92% | 92% | 100% |
| 5 Health | 6,450,002 | 6,159,469 | 6,007,989 | 95% | 93% | 98% |
| 6 Education | 25,070,194 | 25,510,020 | 25,441,348 | 102% | 101% | 100% |
| 7a Roads and Engineering | 1,214,171 | 1,271,290 | 1,163,721 | 105% | 96% | 92% |
| 7b Water | 951,173 | 615,390 | 602,653 | 65% | 63% | 98% |
| 8 Natural Resources | 198,578 | 192,959 | 165,575 | 97% | 83% | 86% |
| 9 Community Based Services | 690,283 | 551,168 | 476,120 | 80% | 69% | 86% |
| 10 Planning | 152,094 | 157,309 | 157,308 | 103% | 103% | 100% |
| 11 Internal Audit | 82,947 | 57,225 | 53,928 | 69% | 65% | 94% |
| Grand Total | 42,159,694 | 41,083,617 | 40,412,893 | 97% | 96% | 98% |
| <i>Wage Rec't:</i> | 27,947,166 | 27,662,448 | 27,656,630 | 99% | 99% | 100% |
| <i>Non Wage Rec't:</i> | 8,344,524 | 8,873,487 | 8,487,091 | 106% | 102% | 96% |
| <i>Domestic Dev't</i> | 4,769,808 | 3,890,364 | 3,650,276 | 82% | 77% | 94% |
| <i>Donor Dev't</i> | 1,098,197 | 657,317 | 618,897 | 60% | 56% | 94% |

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

During the financial year, the district collected 97% of the budgeted revenues of which locally generated revenues contributed 52%; Central government transfers contributed 100.4% while Donor Funding contributed 60%. The over performance of central government transfers during the financial year was attributed to receiving of more wage grants than planned such as District Unconditional Grant – Wage which was 113%, Primary teacher Salaries at 105% and other central government transfers like Uganda Road Fund which was 105% and the district receive un expected revenues from MoLG to cater for purchase of LC Is and IIs bicycles while others from MoH to cater for massive immunization in the district. However, the district disbursed 99.95 of the received revenue to departments to perform their mandated activities leaving 0.05% on the General Account which is equivalent to 22,062,279. This balance resulted from receiving deposits from

Vote: 512 Kabale District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

sub-counties as 35% of district share on local revenue towards the end of the financial year. The reasons for unspent balances at departmental level totaling to Ug. Shs 670,724,000 have been catered for under each individual department. The overall cumulative budget expenditure of the released budget is 98.3% of which; 68.5% on wages, 21.0% on N/wage activities, 9.0% on development activities while 1.5% on donor activities for the financial year. In conclusion, 98.3% of the received revenue was spent during the financial year.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 842,818 | 52% |
| Royalties | 4,949 | 3,781 | 76% |
| Local Hotel Tax | 10,500 | 4,753 | 45% |
| Local Service Tax | 195,854 | 146,947 | 75% |
| Market Fees | 349,831 | 212,143 | 61% |
| Miscellaneous | 27,600 | 100,092 | 363% |
| Lands and Surveys | 37,223 | 21,693 | 58% |
| Land Fees (Kiruruma Farm) | 471,730 | 7,777 | 2% |
| Park Fees/Boda Boda | 78,945 | 48,128 | 61% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 32,854 | 12,343 | 38% |
| Rent & Rates (Forestry) | 17,900 | 25,292 | 141% |
| Liquor licences | 36,983 | 23,784 | 64% |
| Rent KDA houses | 41,202 | 932 | 2% |
| Other fees and Charges/miscellaneous | 135,654 | 27,412 | 20% |
| Sale of scrap | 36,350 | 29,230 | 80% |
| Agency Fees(Tender Fees) | 29,864 | 30,965 | 104% |
| Application Fees (Loans) | 13,090 | 87,495 | 668% |
| Business licences | 92,381 | 58,712 | 64% |
| Advertisements/Billboards | 7,300 | 1,338 | 18% |
| 2a. Discretionary Government Transfers | 3,557,410 | 3,492,673 | 98% |
| District Unconditional Grant - Non Wage | 1,287,943 | 1,287,943 | 100% |
| Transfer of District Unconditional Grant - Wage | 1,615,142 | 1,822,303 | 113% |
| Transfer of Urban Unconditional Grant - Wage | 375,581 | 103,771 | 28% |
| Urban Unconditional Grant - Non Wage | 278,744 | 278,655 | 100% |
| 2b. Conditional Government Transfers | 33,991,070 | 33,702,010 | 99% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 120,738 | 120,738 | 100% |
| Conditional Transfers for Non Wage Community Polytechnics | 75,375 | 75,372 | 100% |
| Conditional Grant to SFG | 210,652 | 210,652 | 100% |
| Conditional Grant to Secondary Education | 1,549,221 | 1,549,221 | 100% |
| Conditional Grant to Secondary Salaries | 3,995,386 | 3,923,606 | 98% |
| Conditional transfer for Rural Water | 356,129 | 356,129 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 18,956 | 18,956 | 100% |
| Conditional Grant to Urban Water | 200,000 | 200,000 | 100% |
| Conditional Grant to Tertiary Salaries | 843,880 | 526,415 | 62% |
| Conditional Grant to Primary Salaries | 15,830,477 | 16,579,117 | 105% |
| Conditional Grant to Primary Education | 946,431 | 946,431 | 100% |
| Conditional Grant to PHC Salaries | 4,588,082 | 4,038,400 | 88% |
| Conditional Grant to PHC- Non wage | 293,940 | 293,940 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 352,967 | 352,967 | 100% |
| Conditional Grant to PAF monitoring | 98,745 | 98,744 | 100% |
| Conditional Grant to NGO Hospitals | 494,249 | 494,248 | 100% |
| Conditional Grant to IFMS Running Costs | 30,000 | 30,000 | 100% |
| Conditional Grant to Health Training Schools | 490,354 | 490,353 | 100% |
| Conditional Grant to Functional Adult Lit | 20,782 | 20,780 | 100% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 3,000 | 13% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 7,924 | 7,924 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 5,264 | 5,264 | 100% |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 72,030 | 63% |
| Conditional Grant for NAADS | 1,753,664 | 1,753,664 | 100% |
| Conditional Grant to PHC - development | 197,781 | 197,781 | 100% |
| Construction of Secondary Schools | 200,000 | 200,000 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 218,520 | 182,700 | 84% |
| Conditional transfers to DSC Operational Costs | 103,985 | 103,984 | 100% |
| Conditional transfers to Production and Marketing | 130,433 | 130,432 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360 | 126,235 | 100% |
| Conditional transfers to School Inspection Grant | 48,447 | 48,447 | 100% |
| Conditional transfers to Special Grant for PWDs | 39,576 | 39,576 | 100% |
| NAADS (Districts) - Wage | 454,785 | 454,785 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,120 | 100% |
| 2c. Other Government Transfers | 1,265,277 | 1,783,333 | 141% |
| Uganda AIDS Commission | | 10,000 | |
| Uganda Wildlife Authority-Revenue sharing component | 178,559 | 21,771 | 12% |
| Unspent balances – Conditional Grants | 153,976 | 320,763 | 208% |
| Unspent balances – Other Government Transfers | | 9,160 | |
| Roads maintenance - Uganda Road Fund | 837,350 | 882,349 | 105% |
| CAIP 3 Ministry of Local Government. | 42,900 | 27,400 | 64% |
| Unspent balances – UnConditional Grants | 25,993 | 25,993 | 100% |
| DICOSS-MINISTRY OF TRADE | 26,500 | 7,850 | 30% |
| PACE | | 5,028 | |
| MoLG - Bicycles | | 280,554 | |
| MoH-Massive Immunisation against Polio | | 106,610 | |
| WHO | | 85,854 | |
| 3. Local Development Grant | 627,529 | 627,529 | 100% |
| LGMSD (Former LGDP) | 627,529 | 627,529 | 100% |
| 4. Donor Funding | 1,098,197 | 657,317 | 60% |
| UNICEF-Community Based Nutrition | | 224,237 | |
| Global Fund-Ministry of Health | 228,475 | 62,907 | 28% |
| GAVI | | 34,511 | |
| USAID/SDS-HIV/AIDS | 556,754 | 306,476 | 55% |
| WASH Plus | 312,968 | 18,379 | 6% |
| WHO | | 4,559 | |
| PACE | | 6,248 | |
| Total Revenues | 42,159,694 | 41,105,679 | 97% |

(i) Cummulative Performance for Locally Raised Revenues

The district managed to collect 61.9% during the 4th quarter compared to 43.2% from 3rd quarter. Revenues that performed below 20% include Rent KDA houses, Land Fees (Kiruruma Farm), Advertisements/Billboards while those that performed over 80% include Agency Fees (Tender Fees), Application Fees (Loans), miscellaneous and other fees. This poor performance was attributed to 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 52% which is lower than expected during the financial year.

(ii) Cummulative Performance for Central Government Transfers

Vote: 512 Kabale District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

The district received 85.5% of the central government transfers planned during the quarter compared to 109.9% budget performance during the last quarter. However, the grants that performed above 100% during the financial year include Unconditional grant-wage at 113%, primary teacher salaries at 105% and other central government transfers like Uganda Road Fund at 105% and the district receive un expected revenues from MoLG to cater for purchase of LC Is and IIs bicycles while others from MoH to cater for massive immunization in the district. Other central government transfers performed at 141%. However, the cumulative central government budget performance is at 100.4% at the end of the financial year.

(iii) Cummulative Performance for Donor Funding

The district received 80.9% of the planned revenue during the 4th quarter under Donor funded activities compared to 63.4% for the previous quarter. This is due to the fact that the district did not receive Donor funds as expected. However, the overall performance of donor funding during the financial was 60%.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 1,904,671 | 128% | 372,983 | 520,443 | 140% |
| Conditional Grant to IFMS Running Costs | 30,000 | 30,000 | 100% | 7,500 | 8,409 | 112% |
| Conditional Grant to PAF monitoring | 32,826 | 32,827 | 100% | 8,207 | 8,207 | 100% |
| Locally Raised Revenues | 116,956 | 67,796 | 58% | 29,239 | 16,330 | 56% |
| Other Transfers from Central Government | | 355,273 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 564,047 | 386,726 | 69% | 141,012 | 75,325 | 53% |
| District Unconditional Grant - Non Wage | 93,539 | 135,019 | 144% | 23,385 | 34,200 | 146% |
| Transfer of District Unconditional Grant - Wage | 654,563 | 897,030 | 137% | 163,641 | 377,974 | 231% |
| <i>Development Revenues</i> | 330,708 | 197,980 | 60% | 82,677 | 30,263 | 37% |
| LGMSD (Former LGDP) | 112,425 | 100,072 | 89% | 28,106 | 859 | 3% |
| Locally Raised Revenues | 8,708 | 10,392 | 119% | 2,177 | 2,147 | 99% |
| Multi-Sectoral Transfers to LLGs | 209,575 | 64,877 | 31% | 52,394 | 9,904 | 19% |
| District Unconditional Grant - Non Wage | | 22,639 | | 0 | 17,353 | |
| Total Revenues | 1,822,639 | 2,102,651 | 115% | 455,660 | 550,706 | 121% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,491,931 | 1,904,499 | 128% | 372,983 | 538,592 | 144% |
| Wage | 848,097 | 937,332 | 111% | 212,024 | 383,792 | 181% |
| Non Wage | 643,834 | 967,167 | 150% | 160,959 | 154,800 | 96% |
| <i>Development Expenditure</i> | 330,708 | 188,147 | 57% | 82,677 | 75,219 | 91% |
| Domestic Development | 330,708 | 188,147 | 57% | 82,677 | 75,219 | 91% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,822,639 | 2,092,645 | 115% | 455,660 | 613,811 | 135% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 173 | 0% | | | |
| <i>Development Balances</i> | | 9,833 | 3% | | | |
| Domestic Development | | 9,833 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 10,005 | 1% | | | |

The department received 121% of the planned revenue during the quarter of which 111.5% was utilized leaving unspent balance of 10,005,000. There was over performance during the during the quarter due to huge unspent balance of 86,507,000 at the end of third quarter. The unspent balance of 172,523 was under Management A/c while 120,479 was under Capacity Building A/C while 9,712,433 was a share of the department on LGMSD grant. However, cumulatively the department received 115% of the total approved budget of which 99.5% of the budget was utilized. The budget performance was attributed by receiving unbudgeted funds totaling to 355,273,000 to purchase LI and IIs bicycles. It should be noted that 8.9% of the allocated funds to the department catered for development activities while 91% of the funds catered for staff salaries.

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

9,712,433 is under LGMSD & the contractor had not reached certification level for payment. 120,479 is under CBG to maintain the account while 172,523 is under Management A/c to maintain the account.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 4 |
| Function Cost (UShs '000) | 1,822,639 | 2,007,417 |
| Cost of Workplan (UShs '000): | 1,822,639 | 2,007,417 |

Carried out consultation to Permanent secretary on various activities, attended a meeting with Auditor general in mbarara, attended a meeting in bushenyi facilitated lawyers from Attorney generals office mbarara to handle cases, delivered summons of defence to attorney general's office -mbarara, monitored and assessed disaster prone areas in kabale district attended IFMS and IPPS training submitted human resource data entry form for staff to access payroll paid for burial expenses Attended a workshop in masaka Attended HIV/AIDS workshop in mbarara, Attended Leadership development programme in mbarara Attended dicosnet working conference in kampala attended IFMS training in kampala Organised archives

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 508,689 | 81% | 156,544 | 92,515 | 59% |
| Locally Raised Revenues | 96,277 | 34,666 | 36% | 24,070 | 7,199 | 30% |
| Multi-Sectoral Transfers to LLGs | 326,452 | 243,810 | 75% | 81,613 | 49,764 | 61% |
| District Unconditional Grant - Non Wage | 78,187 | 111,135 | 142% | 19,546 | 4,783 | 24% |
| Transfer of District Unconditional Grant - Wage | 125,261 | 119,078 | 95% | 31,315 | 30,769 | 98% |
| <i>Development Revenues</i> | 21,564 | 7,793 | 36% | 5,391 | 360 | 7% |
| Donor Funding | | 2,944 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 21,564 | 4,849 | 22% | 5,391 | 360 | 7% |
| Total Revenues | 647,740 | 516,483 | 80% | 161,935 | 92,875 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 626,176 | 508,115 | 81% | 156,545 | 92,289 | 59% |
| Wage | 169,290 | 133,293 | 79% | 42,322 | 30,769 | 73% |
| Non Wage | 456,887 | 374,822 | 82% | 114,222 | 61,520 | 54% |
| <i>Development Expenditure</i> | 21,564 | 7,793 | 36% | 5,391 | 360 | 7% |
| Domestic Development | 21,564 | 4,849 | 22% | 5,391 | 360 | 7% |
| Donor Development | 0 | 2,944 | | 0 | 0 | |
| Total Expenditure | 647,740 | 515,908 | 80% | 161,935 | 92,649 | 57% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 575 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 575 | 0% | | | |

The department received 57% of the approved budget for the quarter of which 99.7% was utilized during the quarter and LLGs contributed 53.7% of the total expenditure leaving unspent balance of 575,341= . However cumulatively, the finance department received 80% of the approved annual budget of which 99.8% of the released revenue was spent to finance departmental activities of which wage component contributed 25.8% of the overall budget expenditure performance.

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

Kabale Media Centre(supplier) of Toner at 350,000 had not submitted his invoice for payment and the balance was to management the account.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2013 | 30/6/2014 |
| Date for submitting the Annual Performance Report | 30/06/2014 | 30/6/2014 |
| Value of LG service tax collection | 202089000 | 87505000 |
| Value of Hotel Tax Collected | 3000000 | 10227971 |
| Value of Other Local Revenue Collections | 323200000 | 305947988 |
| 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 |
| Function Cost (UShs '000) | 647,740 | 467,922 |
| Cost of Workplan (UShs '000): | 647,740 | 467,922 |

Prepared and submitted financial reports to DEC and MoFPED. Monitored local revenue mobilization and administration in all 22 LLGs. Mentored and monitored staff in 19 subs counties in financial management and reporting. Mentored 10 departmental heads and account staff in IFMS management.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 1,065,337 | 91% | 286,687 | 364,388 | 127% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 3,000 | 13% | 5,850 | 1,500 | 26% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,120 | 100% | 7,030 | 7,288 | 104% |
| Conditional transfers to DSC Operational Costs | 103,985 | 103,984 | 100% | 25,996 | 25,996 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360 | 126,235 | 100% | 31,590 | 28,278 | 90% |
| Conditional transfers to Councillors allowances and Ex | 218,520 | 182,700 | 84% | 54,630 | 146,700 | 269% |
| Locally Raised Revenues | 70,725 | 114,378 | 162% | 17,681 | 43,072 | 244% |
| 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 | 303,962 | 87% | 87,468 | 73,906 | 84% |
| District Unconditional Grant - Non Wage | 201,014 | 142,331 | 71% | 50,254 | 15,021 | 30% |
| Transfer of District Unconditional Grant - Wage | 24,751 | 60,627 | 245% | 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 | 1,066,477 | 61% | 429,367 | 364,388 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,165,160 | 1,062,720 | 91% | 286,688 | 376,062 | 131% |
| Wage | 190,396 | 193,555 | 102% | 47,600 | 52,404 | 110% |
| Non Wage | 974,764 | 869,165 | 89% | 239,088 | 323,658 | 135% |
| <i>Development Expenditure</i> | 570,718 | 1,140 | 0% | 142,679 | 0 | 0% |
| Domestic Development | 570,718 | 1,140 | 0% | 142,679 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,735,878 | 1,063,860 | 61% | 429,367 | 376,062 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,617 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,617 | 0% | | | |

During the quarter, the department received 85% of the planned revenue during the quarter and was utilized 103.2% of the allocated revenue during the quarter. This over performance resulted from spending third quarter balance of 14,162,602= during the quarter. Cumulatively, the department received 61% of the total budgeted revenue of which 99.7% was utilized leaving a balance of 2,617,333 unspent. This under budget performance of 61% was attributed by not receiving 300,000,000 that was planned to cater for construction of lockups and hostel at Kikungiri.

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

Received less money for LC1s & IIs by 35,000,000 and could not distribute the balance of 520,000 while supplier had not submitted an invoice of 2,097,333 for an advert made for procurements under 2014/2015.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 424 |
| No. of Land board meetings | 4 | 4 |
| No. of Auditor Generals queries reviewed per LG | 5 | 0 |
| No. of LG PAC reports discussed by Council | 20 | 16 |
| Function Cost (UShs '000) | 1,735,878 | 988,404 |
| Cost of Workplan (UShs '000): | 1,735,878 | 988,404 |

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 4****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 | 838,782 | 93% | 224,748 | 210,271 | 94% |
| Conditional Grant to Agric. Ext Salaries | 114,444 | 72,030 | 63% | 28,611 | 11,877 | 42% |
| Conditional transfers to Production and Marketing | 58,695 | 58,694 | 100% | 14,674 | 14,674 | 100% |
| NAADS (Districts) - Wage | 454,785 | 454,785 | 100% | 113,696 | 113,696 | 100% |
| Locally Raised Revenues | 30,147 | 18,101 | 60% | 7,537 | 5,364 | 71% |
| Unspent balances – UnConditional Grants | 4,865 | 4,865 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 33,848 | 7,850 | 23% | 8,462 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 7,601 | 582 | 8% | 1,900 | 0 | 0% |
| District Unconditional Grant - Non Wage | 24,483 | 43,886 | 179% | 6,121 | 19,913 | 325% |
| Transfer of District Unconditional Grant - Wage | 174,989 | 177,989 | 102% | 43,747 | 44,747 | 102% |
| <i>Development Revenues</i> | 2,240,139 | 2,044,396 | 91% | 521,541 | 23,670 | 5% |
| Conditional Grant for NAADS | 1,753,664 | 1,753,664 | 100% | 438,416 | 0 | 0% |
| Conditional transfers to Production and Marketing | 71,738 | 71,738 | 100% | 17,935 | 17,934 | 100% |
| Locally Raised Revenues | | 2,103 | | 0 | 2,103 | |
| 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 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,500 | 3,633 | 66% | 1,375 | 3,633 | 264% |
| Total Revenues | 3,143,996 | 2,883,178 | 92% | 746,289 | 233,942 | 31% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 903,857 | 836,825 | 93% | 194,598 | 216,165 | 111% |
| Wage | 744,218 | 709,401 | 95% | 155,905 | 170,320 | 109% |
| Non Wage | 159,638 | 127,424 | 80% | 38,693 | 45,845 | 118% |
| <i>Development Expenditure</i> | 2,240,139 | 2,043,685 | 91% | 551,691 | 98,697 | 18% |
| Domestic Development | 2,240,139 | 2,043,685 | 91% | 551,691 | 98,697 | 18% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 3,143,996 | 2,880,510 | 92% | 746,288 | 314,862 | 42% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,956 | 0% | | | |
| <i>Development Balances</i> | | 711 | 0% | | | |
| Domestic Development | | 711 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,668 | 0% | | | |

The department received 31% of the allocated budget and utilized 134.6% of the released funds during the quarter leaving a balance of 2,668,000. This over performance resulted from unspent balance of 49,655,009 at the end of 3rd quarter. Cumulatively, the department received 92% of total annual planned budget and spent 99.9% of the total released funds during the financial year. Out of the released funds, so far wage reflected performance at 24.6%, development budget reflects 70.9% while 4.4% catered for recurrent activities.

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

The contractor to supply tyres for NAADS vehicle delayed to submit invoices for payment.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 36999 |
| No. of farmer advisory demonstration workshops | 300 | 274 |
| No. of farmers receiving Agriculture inputs | 4637 | 16106 |
| Function Cost (US\$ '000) | 2,480,226 | 2,408,769 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 1 | 0 |
| No. of livestock vaccinated | 52000 | 11482 |
| No. of livestock by type undertaken in the slaughter slabs | 10000 | 18416 |
| No. of fish ponds stocked | 200 | 80 |
| Quantity of fish harvested | 4000 | 2065 |
| Function Cost (US\$ '000) | 637,269 | 463,702 |
| Function: 0183 District Commercial Services | | |
| No. of value addition facilities in the district | 200 | 0 |
| A report on the nature of value addition support existing and needed | Yes | no |
| No of awareness radio shows participated in | 4 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 25 | 0 |
| No of businesses inspected for compliance to the law | 200 | 38 |
| 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 | 19 |
| No of cooperative groups supervised | 120 | 100 |
| No. of cooperative groups mobilised for registration | 24 | 9 |
| No. of cooperatives assisted in registration | 15 | 8 |
| 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 | 40 |
| No. and name of new tourism sites identified | 5 | 3 |
| No. of opportunities identified for industrial development | 10 | 0 |
| No. of producer groups identified for collective value addition support | 10 | 0 |
| Function Cost (US\$ '000) | 26,500 | 8,039 |
| Cost of Workplan (US\$ '000): | 3,143,996 | 2,880,510 |

68 bags of fertilizer procured for carrying out demonstrations in Bubare, Hamurwa, Kitumba, Kamwezi, Muko and Katuna TC, 800 liters of Dimethoate distributed for demonstration on control of crop pests in Hamurwa, Muko, Kamwezi, Bukinda, 2 demonstrations on control of sweet potato butterfly in Hamurwa
160 liters of glyphosate procured for support to farmers and demonstration on weed management,

Workplan 4: Production and Marketing

1000 sackets of oyster mushroom spawn procured to support nutrition and incomes in Kyanamira, KMC, Ikumba, Ruhija

370 sachets of Biodeposit elixir procured to conduct trials on fertility management

15 meetings held with partners for planning, reviews; 4with NAADS Secretariat, 3 meeting with IFDC catalyst project, 1 meeting with DOK water resources management project, 2 meeting with NBI Kagera River Basin Project, 3 meeting with MAAIF on HIV/Nutrition Integration Community Connector - Sun Project, IFDC – Catalyst project, FAO Great lakes project – FAO-GTFS/RAF/ITA for planning and review of activities in Kabale and Kampala, 2 trip to Kampala to collect demonstration materials from MAAIF, also meetings with UNADA, Caritas, Excel Hort Consult, SSACP partners

12 visits to apple village to identify new beneficiaries demonstrate and train farmers

20 visits done to verify tea seedlings in Kamuganguzi, Hamurwa, Kitumba, Bubare, Bukinda and KMC, 2 visits to green hose farmers in Kyanamira, KMC, 1 training conducted for nursery operators and staff on tea nursery establishment and management, and field production and management of tea in Kabale

19 backstopping visits to Maziba, Katuna TC, Bubare, Nyamweru, Kamwezi Maziba, Kitumba, Butanda, Ruhija Kashambya Rwamucucu, Bukinda, Kamwezi and Hamurwa,

10 disease surveillance visits in Rubaya, Buhara, Maziba and Kashambya, 6 inspection visits for agro input dealers done in Muhanga TC, Bukinda, KMC, Rubaya, Kamwezi and Katuna TC, 8 demonstrations established in Muko, Hamurwa TC, Kitumba and Rubaya

Insecticide and Fungicide for demonstrations distributed to 16 Sub-counties; to demonstrate on pest and disease control on coffee, citrus, apples. 3 trainings for staff on management of vegetables (tomatoes chilies), BBW control, data collection,

Conducted 30 seed and input inspection and verification exercises under NAADS program, Conducted 15 technical audit visits to sub-counties under NAADS

6 visits made to monitor implementation of soil and water conservation practices n Kitumba, Bubare and Hamurwa,

Monitoring performance of demonstrations on pesticide usage in Kashambya, Rubaya, Muko, Maziba, Katuna TC and Kitumba,

Participated in 6 mobilization visits (Hamurwa, Muko, Kitumba, Kyanamira, Buhara, KMC) to enable farmers participate in exhibitions in Muko and Bukinda

5000 tissue culture banana plantlets procured and distributed to farmers in sub-counties of Kashambya, Rwamucucu, Muhanga TC, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi

Carry out 15 mobilization and follow-up visits on BBW control activities in Maziba, Muhanga TC, Bukinda, Kamwezi, Rwamucucu, and Kashambya

3840 grafted apple seedlings procured and handed over to farmers in Kitumba, 19 farmers mobilized and verified to receive apple seedlings in Kitumba. Rabbits vaccines procured

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 5,246,568 | 97% | 1,358,040 | 1,263,238 | 93% |
| Conditional Grant to PHC Salaries | 4,588,082 | 4,038,400 | 88% | 1,147,020 | 1,052,874 | 92% |
| Conditional Grant to PHC- Non wage | 293,940 | 293,940 | 100% | 73,485 | 73,433 | 100% |
| Conditional Grant to NGO Hospitals | 494,249 | 494,248 | 100% | 123,562 | 123,562 | 100% |
| Locally Raised Revenues | 11,346 | 9,468 | 83% | 2,836 | 2,309 | 81% |
| Unspent balances – UnConditional Grants | 2,717 | 2,717 | 100% | 0 | 0 | |
| Other Transfers from Central Government | | 350,052 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 35,331 | 30,283 | 86% | 8,833 | 7,070 | 80% |
| District Unconditional Grant - Non Wage | 9,214 | 27,459 | 298% | 2,304 | 3,991 | 173% |
| <i>Development Revenues</i> | 1,015,123 | 912,900 | 90% | 253,781 | 283,603 | 112% |
| Conditional Grant to PHC - development | 197,781 | 197,781 | 100% | 49,445 | 29,667 | 60% |
| Donor Funding | 680,876 | 553,860 | 81% | 170,219 | 172,316 | 101% |
| LGMSD (Former LGDP) | 23,226 | 25,675 | 111% | 5,806 | 0 | 0% |
| Locally Raised Revenues | 2,581 | 0 | 0% | 646 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 110,659 | 135,584 | 123% | 27,665 | 81,620 | 295% |
| Total Revenues | 6,450,002 | 6,159,469 | 95% | 1,611,821 | 1,546,841 | 96% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,434,879 | 5,224,049 | 96% | 1,360,757 | 1,254,693 | 92% |
| Wage | 4,602,954 | 4,045,837 | 88% | 1,150,739 | 1,052,874 | 91% |
| Non Wage | 831,925 | 1,178,212 | 142% | 210,019 | 201,819 | 96% |
| <i>Development Expenditure</i> | 1,015,123 | 874,480 | 86% | 251,064 | 385,261 | 153% |
| Domestic Development | 334,247 | 359,040 | 107% | 81,078 | 205,273 | 253% |
| Donor Development | 680,876 | 515,440 | 76% | 169,986 | 179,987 | 106% |
| Total Expenditure | 6,450,002 | 6,098,529 | 95% | 1,611,821 | 1,639,954 | 102% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 22,520 | 0% | | | |
| <i>Development Balances</i> | | 38,421 | 4% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 38,421 | 6% | | | |
| Total Unspent Balance (Provide details as an annex) | | 60,940 | 1% | | | |

The department received 96% of the budgeted revenue during the quarter and utilized 106% leaving unspent balance of 60,940,477 at the end of the quarter. This over performance resulted from receiving funds from Donors that were not budgeted for during the quarter in addition to last quarter's closing balance of 154,052,571. Cumulatively, the department received 95% of the total budget and spent 99.0% during the financial year. Staff salaries contributed 66.2% of the total health budget expenditure performance while development budget performed at 5.9% while recurrent expenditure performance at 19.3% while Donor funding performance was at 8.6%. At the end of the quarter, there was a closing balance of Ug. 60,940,447. This balance is distributed as; District Health Services 12,114,394= SDS 15,836,593= Global Fund 22,583,508=, Public Health 10,405,982=.

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

Global funds utilization had not guidelines, SDS health fund for LQAS had not been spent because guidelines and tools had not been delivered and local revenue is for routine operation and maintenance for Incinerator at Kirengyere.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan 5: Health**

| <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 | 3899 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 250 | 295 |
| Number of outpatients that visited the NGO hospital facility | 23000 | 17948 |
| Number of outpatients that visited the NGO Basic health facilities | 54712 | 56024 |
| Number of inpatients that visited the NGO Basic health facilities | 5598 | 5594 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1674 | 2198 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 4870 | 4285 |
| Number of trained health workers in health centers | 498 | 680 |
| No. of trained health related training sessions held. | 103 | 83 |
| Number of outpatients that visited the Govt. health facilities. | 627181 | 837576 |
| Number of inpatients that visited the Govt. health facilities. | 16822 | 20971 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 10343 | 9059 |
| %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 | 16975 |
| No of maternity wards constructed | 1 | 1 |
| Function Cost (US\$ '000) | 6,450,002 | 6,007,989 |
| Cost of Workplan (US\$ '000): | 6,450,002 | 6,007,989 |

During the quarter patients who were treated in OPD were 228,032 which were 136.5 %. 4637 (91.6%) children received BCG, 4764 (89.5%) children received measles vaccine, 4850 (95%) children received polio 3 and 4939 (97.2 %) children received DPT 3 vaccine. 3421 (49.7%) pregnant women received TT2-TT5. 1890 (8.2%) non pregnant women received TT2-TT5. 5804 (93.2%) pregnant women accessed ANC 1, while 2671 (42.9%) pregnant women accessed ANC 4. 4774 (76.7%) pregnant women received IPT 1, while 3203 (52.2%) received IPT 2. Deliveries in Health facilities were at 3041(50.3%) and 1594 (26.4%) mothers received PNC services. 6340 (26.4%) women accessed family planning services. TB case detection rate was 58%, cure rate was 81%, 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 91.7%.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 24,885,534 | 101% | 6,130,269 | 5,269,963 | 86% |
| Conditional Grant to Tertiary Salaries | 843,880 | 526,415 | 62% | 210,970 | 151,183 | 72% |
| Conditional Grant to Primary Salaries | 15,830,477 | 16,579,117 | 105% | 3,957,619 | 4,126,714 | 104% |
| Conditional Grant to Secondary Salaries | 3,995,386 | 3,923,606 | 98% | 998,847 | 913,416 | 91% |
| Conditional Grant to Primary Education | 946,431 | 946,431 | 100% | 236,608 | 0 | 0% |
| Conditional Grant to Secondary Education | 1,549,221 | 1,549,221 | 100% | 387,305 | 0 | 0% |
| Conditional Grant to Health Training Schools | 490,354 | 490,353 | 100% | 122,589 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 48,447 | 48,447 | 100% | 12,112 | 12,111 | 100% |
| Conditional Transfers for Non Wage Community Poly | 75,375 | 75,372 | 100% | 18,844 | 0 | 0% |
| Conditional Transfers for Non Wage Technical & Farn | 120,738 | 120,738 | 100% | 30,185 | 0 | 0% |
| Conditional Transfers for Primary Teachers Colleges | 352,967 | 352,967 | 100% | 88,242 | 0 | 0% |
| Locally Raised Revenues | 59,438 | 38,813 | 65% | 14,859 | 16,331 | 110% |
| Multi-Sectoral Transfers to LLGs | 9,853 | 7,103 | 72% | 2,463 | 0 | 0% |
| District Unconditional Grant - Non Wage | 48,269 | 70,711 | 146% | 12,067 | 10,649 | 88% |
| Transfer of District Unconditional Grant - Wage | 150,240 | 156,240 | 104% | 37,560 | 39,560 | 105% |
| <i>Development Revenues</i> | 549,117 | 624,487 | 114% | 122,696 | 121,503 | 99% |
| Conditional Grant to SFG | 210,652 | 210,652 | 100% | 52,663 | 31,598 | 60% |
| Construction of Secondary Schools | 200,000 | 200,000 | 100% | 50,000 | 30,000 | 60% |
| LGMSD (Former LGDP) | 51,324 | 53,691 | 105% | 0 | 306 | |
| Locally Raised Revenues | 7,012 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 80,129 | 160,143 | 200% | 20,033 | 59,600 | 298% |
| Total Revenues | 25,070,194 | 25,510,020 | 102% | 6,252,965 | 5,391,467 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 24,521,077 | 24,876,123 | 101% | 6,130,269 | 5,265,910 | 86% |
| Wage | 20,819,984 | 21,185,378 | 102% | 5,204,996 | 5,230,873 | 100% |
| Non Wage | 3,701,093 | 3,690,745 | 100% | 925,273 | 35,037 | 4% |
| <i>Development Expenditure</i> | 549,117 | 624,487 | 114% | 122,695 | 239,882 | 196% |
| Domestic Development | 549,117 | 624,487 | 114% | 122,695 | 239,882 | 196% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 25,070,194 | 25,500,609 | 102% | 6,252,964 | 5,505,792 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,411 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,411 | 0% | | | |

The department received 86% of which 102% was spent during the quarter leaving unspent balance of 9,410,518= Cumulatively the department received reflects 102% of the total annual planned revenue of which 99.96% of the released funds were spent during the financial year. This over budget performance was attributed by more releases to cater for primary schools salaries and more unconditional grant component to intensify school inspection during the financial year. Staff salaries contributed 83.1% of the total expenditure during the financial year compared to 2.4% of the development expenditure while N/wage performed at 14.5%.

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan 6: Education**

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 and others retention period had not elapsed at the end of the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 3386 | 3386 |
| No. of qualified primary teachers | 3386 | 3363 |
| No. of pupils enrolled in UPE | 165281 | 165281 |
| No. of student drop-outs | 70 | 56 |
| No. of Students passing in grade one | 654 | 0 |
| No. of pupils sitting PLE | 9870 | 0 |
| No. of latrine stances constructed | 21 | 40 |
| No. of primary schools receiving furniture | 23 | 11 |
| Function Cost (US\$ '000) | 17,135,878 | 17,897,726 |
| 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 | 5,672,827 |
| 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 | 1,565,845 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 334 | 334 |
| No. of secondary schools inspected in quarter | 27 | 19 |
| No. of tertiary institutions inspected in quarter | 5 | 5 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 298,274 | 297,371 |
| 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 | 7,579 |
| Cost of Workplan (US\$ '000): | 25,070,194 | 25,441,348 |

162 primary schools, 10 secondary schools and 3 tertiary institutions were inspected. Retention payment for Completed the construction of 5 stance VIP latrine at Kentare, Kigata, Bucundura, and Bushuura primary schools. Monitored 40 primary schools and 10 secondary schools. 294 primary schools and 27 secondary schools, 4 tertiary institutions did not receive their capitation grant i.e. UPE, USE and Tertiary respectively. Withholding tax for Kataraga and Murambo 1 primary schools was paid.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 1,092,938 | 104% | 261,512 | 238,373 | 91% |
| Locally Raised Revenues | 26,882 | 20,023 | 74% | 6,720 | 2,201 | 33% |
| Other Transfers from Central Government | 523,237 | 468,236 | 89% | 130,809 | 119,906 | 92% |
| Multi-Sectoral Transfers to LLGs | 374,722 | 424,110 | 113% | 93,680 | 85,700 | 91% |
| District Unconditional Grant - Non Wage | 21,831 | 81,191 | 372% | 5,458 | 5,721 | 105% |
| Transfer of District Unconditional Grant - Wage | 99,378 | 99,378 | 100% | 24,845 | 24,845 | 100% |
| <i>Development Revenues</i> | 168,120 | 178,352 | 106% | 42,030 | 46,922 | 112% |
| LGMSD (Former LGDP) | 57,096 | 49,759 | 87% | 14,274 | 0 | 0% |
| Locally Raised Revenues | 6,963 | 0 | 0% | 1,741 | 0 | 0% |
| Other Transfers from Central Government | 51,247 | 27,400 | 53% | 12,812 | 27,400 | 214% |
| Multi-Sectoral Transfers to LLGs | 52,815 | 101,193 | 192% | 13,204 | 19,522 | 148% |
| Total Revenues | 1,214,171 | 1,271,290 | 105% | 303,542 | 285,295 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,046,051 | 1,090,591 | 104% | 261,513 | 264,323 | 101% |
| Wage | 131,959 | 123,814 | 94% | 32,990 | 24,845 | 75% |
| Non Wage | 914,092 | 966,777 | 106% | 228,523 | 239,478 | 105% |
| <i>Development Expenditure</i> | 168,120 | 178,352 | 106% | 42,030 | 77,023 | 183% |
| Domestic Development | 168,120 | 178,352 | 106% | 42,030 | 77,023 | 183% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,214,171 | 1,268,943 | 105% | 303,543 | 341,346 | 112% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,347 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,347 | 0% | | | |

The department received 94% of the allocated budget for the quarter of which 119.6% was utilized leaving a balance of 2,346,593=.

This over performance during the quarter was due to having unspent balances at the end of last quarter of 68,398,000=.

Cumulatively, the department received 105% of the total approved annual budget and utilized 99.8% of the released revenue to cater for the road maintenance. This over performance of the department resulted from receiving unbudgeted revenue for emergence maintenance of Nyinamuronzi-Rushaki-Mushenyi road in Katuna Town Council.

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

Had not paid WHT to URA at the end of the financial year due to IFMS challenges.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 4*****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 | 583 |
| Length in Km. of rural roads constructed | 13 | 0 |
| Length in Km. of rural roads rehabilitated | 13 | 13 |
| <i>Function Cost (US\$ '000)</i> | 1,086,077 | 1,024,568 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 128,094 | 139,153 |
| <i>Cost of Workplan (US\$ '000):</i> | 1,214,171 | 1,163,721 |

Routine maintained the following roads: Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Hamutora- Iremera- Mufumba 8.4, Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3 and Bushuro- Rwakihirwa- Rwene 23.9km, Bugongi- Bwindi-Mparo 26.2km, Kyobugombe- Katenga via kitohwa 9.4km , Murutenga- Nyamasizi- Kerere 16km , Kyobugombe-Sindi- Via Kikyanky 12.8km in addition to manual maintenance of 89km of District roads

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 223,342 | 91% | 61,398 | 55,500 | 90% |
| Conditional Grant to Urban Water | 200,000 | 200,000 | 100% | 50,000 | 50,000 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 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 | 392,048 | 56% | 135,702 | 84,378 | 62% |
| Conditional transfer for Rural Water | 356,129 | 356,129 | 100% | 49,791 | 53,419 | 107% |
| Donor Funding | 312,968 | 18,222 | 6% | 78,242 | 18,222 | 23% |
| Multi-Sectoral Transfers to LLGs | 36,486 | 17,697 | 49% | 7,669 | 12,737 | 166% |
| Total Revenues | 951,173 | 615,390 | 65% | 197,100 | 139,878 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 245,590 | 223,342 | 91% | 61,398 | 55,500 | 90% |
| Wage | 17,090 | 0 | 0% | 4,273 | 0 | 0% |
| Non Wage | 228,500 | 223,342 | 98% | 57,125 | 55,500 | 97% |
| <i>Development Expenditure</i> | 705,583 | 392,048 | 56% | 135,702 | 222,501 | 164% |
| Domestic Development | 392,615 | 373,826 | 95% | 57,460 | 204,279 | 356% |
| Donor Development | 312,968 | 18,222 | 6% | 78,242 | 18,222 | 23% |
| Total Expenditure | 951,173 | 615,389 | 65% | 197,100 | 278,001 | 141% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The water sector received 71% out of the budgeted revenue during the quarter and utilized 198.72% leaving zero balance. This over performance during the quarter resulted from having previous quarter balance of 138,123,474 at the beginning of 4th quarter. Cumulatively, the sector received 65% of the total budgeted revenue for the financial year and spent 100% of the allocated revenue of which 63.7% was utilized on development activities. The reason for under performance of the sector was attributed by failure of Donor (SDS Wash project) to honour the commitment agreed with the district during the financial year.

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

All funds were spent

(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 4****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 | 49 |
| No. of water points tested for quality | 10 | 10 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 4 |
| No. of sources tested for water quality | 10 | 10 |
| 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 | 138 |
| 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 | 138 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| Function Cost (US\$ '000) | 751,173 | 402,653 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| No. of new connections made to existing schemes | 40 | 40 |
| Function Cost (US\$ '000) | 200,000 | 200,000 |
| Cost of Workplan (US\$ '000): | 951,173 | 602,653 |

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 Kamuserwa gfs. Conducted 5 supervision visits, inspected 5 water sources after construction. Extended kyempogo gfs in Maziba sub county, constructed 49 household tanks in Kabandama (20), Bugiri (17) - Hamurwa sub county, Rwanyena (7) -Rubaya Sub County, Kashenyi (5) - Bubare, conducted water quality analysis for 2 sources, and carried out sanitation and hygiene activities in Kitumba and Nyamweru sub county.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 185,397 | 106% | 43,587 | 57,413 | 132% |
| Conditional Grant to District Natural Res. - Wetlands (| 7,924 | 7,924 | 100% | 1,981 | 1,981 | 100% |
| Locally Raised Revenues | 23,485 | 16,471 | 70% | 5,871 | 4,215 | 72% |
| Multi-Sectoral Transfers to LLGs | 15,505 | 20,678 | 133% | 3,876 | 16,843 | 435% |
| District Unconditional Grant - Non Wage | 19,072 | 31,962 | 168% | 4,768 | 7,284 | 153% |
| Transfer of District Unconditional Grant - Wage | 108,362 | 108,362 | 100% | 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 | 192,959 | 97% | 47,804 | 57,413 | 120% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 174,349 | 174,857 | 100% | 43,587 | 64,034 | 147% |
| Wage | 114,523 | 108,363 | 95% | 28,631 | 27,091 | 95% |
| Non Wage | 59,826 | 66,494 | 111% | 14,957 | 36,943 | 247% |
| <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 | 182,418 | 92% | 47,805 | 64,034 | 134% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,541 | 6% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 10,541 | 5% | | | |

The department received 120% of the planned revenue during the quarter and was able to utilize 111.5% of the allocated revenue during the quarter leaving unspent balances of Ug. Shs 10,540,580. This over budget performance during the quarter was attributed by having a big unspent balance at the end of the 3rd quarter totaling to Ug. Shs 17,161,916. Cumulatively, the department received 97% of the total allocated revenue during the financial year of which 94.5%. Staff salaries alone comprised of 59.4% of the total budget expenditure performance.

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

Contractor did not requisition for funds for rehabilitation of Foot Bridge in Kanyabaha wetland at the end of 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 4****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 | 12 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 |
| No. of monitoring and compliance surveys undertaken | 12 | 2 |
| No. of new land disputes settled within FY | 24 | 10 |
| Function Cost (UShs '000) | 198,578 | 165,575 |
| Cost of Workplan (UShs '000): | 198,578 | 165,575 |

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

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 377,358 | 84% | 111,895 | 104,674 | 94% |
| Conditional Grant to Functional Adult Lit | 20,782 | 20,780 | 100% | 5,195 | 5,195 | 100% |
| Conditional Grant to Community Devt Assistants Non | 5,264 | 5,264 | 100% | 1,316 | 1,316 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 18,956 | 18,956 | 100% | 4,739 | 4,739 | 100% |
| Conditional transfers to Special Grant for PWDs | 39,576 | 39,576 | 100% | 9,894 | 9,894 | 100% |
| Locally Raised Revenues | 7,584 | 21,780 | 287% | 1,896 | 6,031 | 318% |
| Multi-Sectoral Transfers to LLGs | 89,325 | 74,023 | 83% | 22,331 | 30,052 | 135% |
| District Unconditional Grant - Non Wage | 23,431 | 28,317 | 121% | 5,858 | 4,782 | 82% |
| Transfer of District Unconditional Grant - Wage | 242,662 | 168,662 | 70% | 60,665 | 42,665 | 70% |
| <i>Development Revenues</i> | 242,703 | 173,810 | 72% | 60,676 | 53,332 | 88% |
| Donor Funding | 104,353 | 75,076 | 72% | 26,088 | 9,042 | 35% |
| Locally Raised Revenues | 5,000 | 1,151 | 23% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 133,350 | 97,583 | 73% | 33,337 | 44,290 | 133% |
| Total Revenues | 690,283 | 551,168 | 80% | 172,571 | 158,006 | 92% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 447,580 | 377,111 | 84% | 111,895 | 155,877 | 139% |
| Wage | 242,662 | 181,539 | 75% | 60,665 | 42,665 | 70% |
| Non Wage | 204,918 | 195,572 | 95% | 51,230 | 113,212 | 221% |
| <i>Development Expenditure</i> | 242,703 | 173,810 | 72% | 52,088 | 53,332 | 102% |
| Domestic Development | 138,350 | 98,734 | 71% | 34,588 | 44,290 | 128% |
| Donor Development | 104,353 | 75,076 | 72% | 17,500 | 9,042 | 52% |
| Total Expenditure | 690,283 | 550,921 | 80% | 163,983 | 209,209 | 128% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 247 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 247 | 0% | | | |

During the fourth quarter, the department received 92% of its allocated budget of which it utilized 132.4% leaving unspent balance of 247,152. This over performance was due to the third quarter balances of Ug. Shs 51,450,175 that the department used during this quarter. Cumulatively the department received 80% of its allocated budget and utilized it at 99.9% of which recurrent expenditure (wage and non wage) was 68% while Development expenditure was 32%.

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

The balance of 247,152 is to maintain the CBS A/C.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| No. of children settled | 80 | 76 |
| No. of Active Community Development Workers | 22 | 22 |
| No. FAL Learners Trained | 6600 | 1650 |
| No. of children cases (Juveniles) handled and settled | 1540 | 0 |
| No. of Youth councils supported | 25 | 19 |
| No. of assisted aids supplied to disabled and elderly community | 20 | 20 |
| No. of women councils supported | 22 | 5 |
| Function Cost (US\$ '000) | 690,283 | 476,120 |
| Cost of Workplan (US\$ '000): | 690,283 | 476,120 |

1650 Learners trained in reading, writing, numeracy and Basic English for level one and two in 22 LLGs. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 22 FAL review meetings of 120 FAL instructors and 22 CDO conducted. One district level FAL review meeting with 22 CDOs conducted. 25 FAL Instructors trained on how to conduct adult learning. 76 Child abuse cases managed in Ruhija, Kyanamira, Bubare, Kitumba, Ikumba, Central division, Kashambya, Southern Division, Kaharo, Kamuganguzi, Kamwezi, Muko, Bukinda and Kanungu district. 2 children resettled in Mbarara and Kanungu districts. A total number of 41 males and 35 females were served. 120 FAL Instructors facilitated with motivation allowance. FAL review meeting with 120 FAL Instructors and 22 CDOs in 22 Sub Counties/TCs Conducted. 25 FAL Instructors trained for 3 days on how to conduct adult learning. District FAL review meeting with CDOs conducted in the DCDOs office. Procured and distributed stationary to FAL instructors. Inspected 5 workplaces which are: Citizen High School in Kashambya, Kyerero Solidale in Muhanga, Katuna Group of hotels in Katuna, Lyamujungu SSACO in Kaharo and Kyanamira branch, Tea Plantation at Mukagezi, in Hamurwa Sub County, Solved 6 labour disputes from Kabale Integrated School, Kabale Hillside, AICM, Trinity College, New Vision Group, Kabale University, and RCC. Screened and sensitized 20 workers being recruited to work in Mwenge Estates

1650 Learners trained in reading, writing, numeracy and Basic English for level one and two in 22 LLGs. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 22 FAL review meetings of 120 FAL instructors and 22 CDO conducted. One district level FAL review meeting with 22 CDOs conducted. 25 FAL Instructors trained on how to conduct adult learning. 76 Child abuse cases managed in Ruhija, Kyanamira, Bubare, Kitumba, Ikumba, Central division, Kashambya, Southern Division, Kaharo, Kamuganguzi, Kamwezi, Muko, Bukinda and Kanungu district. 2 children resettled in Mbarara and Kanungu districts. A total number of 41 males and 35 females were served. 120 FAL Instructors facilitated with motivation allowance. FAL review meeting with 120 FAL Instructors and 22 CDOs in 22 Sub Counties/TCs Conducted. 25 FAL Instructors trained for 3 days on how to conduct adult learning. District FAL review meeting with CDOs conducted in the DCDOs office. Procured and distributed stationary to FAL instructors. Inspected 5 workplaces which are: Citizen High School in Kashambya, Kyerero Solidale in Muhanga, Katuna Group of hotels in Katuna, Lyamujungu SSACO in Kaharo and Kyanamira branch, Tea Plantation at Mukagezi, in Hamurwa Sub County, Solved 6 labour disputes from Kabale Integrated School, Kabale Hillside, AICM, Trinity College, New Vision Group, Kabale University, and RCC. Screened and sensitized 20 workers being recruited to work in Mwenge Estates

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 150,094 | 99% | 38,023 | 24,813 | 65% |
| Conditional Grant to PAF monitoring | 65,919 | 65,917 | 100% | 16,480 | 16,479 | 100% |
| Locally Raised Revenues | 27,598 | 15,107 | 55% | 6,899 | 1,900 | 28% |
| Multi-Sectoral Transfers to LLGs | 18,953 | 11,658 | 62% | 4,738 | 0 | 0% |
| District Unconditional Grant - Non Wage | 22,412 | 40,199 | 179% | 5,603 | 2,131 | 38% |
| Transfer of District Unconditional Grant - Wage | 17,212 | 17,212 | 100% | 4,303 | 4,303 | 100% |
| <i>Development Revenues</i> | | 7,215 | | 0 | 0 | |
| Donor Funding | | 7,215 | | 0 | 0 | |
| Total Revenues | 152,094 | 157,309 | 103% | 38,023 | 24,813 | 65% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 152,094 | 150,093 | 99% | 38,023 | 24,813 | 65% |
| Wage | 21,212 | 17,212 | 81% | 5,303 | 4,303 | 81% |
| Non Wage | 130,881 | 132,881 | 102% | 32,720 | 20,510 | 63% |
| <i>Development Expenditure</i> | 0 | 7,215 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 7,215 | | 0 | 0 | |
| Total Expenditure | 152,094 | 157,308 | 103% | 38,023 | 24,813 | 65% |
| 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 65% of the budgeted revenue of which 100% of released revenue was utilized leaving a balance of zero during the quarter. The under budget performance resulted from having spent on urgent activities that needed the required during the previous quarters. Cumulatively, the Unit received 103% of the budgeted revenue and absorbed 100% of the allocated revenue during the financial year leaving zero unspent balance.

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 | 0 |
| No of Minutes of TPC meetings | 12 | 0 |
| No of minutes of Council meetings with relevant resolutions | 6 | 0 |
| Function Cost (UShs '000) | 152,094 | 157,308 |
| Cost of Workplan (UShs '000): | 152,094 | 157,308 |

Monitored investments in sectors of health, education, roads and water. Started on 4th quarter progress report and

Vote: 512 Kabale District

2013/14 Quarter 4

Workplan 10: Planning

complied and documented draft Contract Form 2014/2014. Posted mandatory notices at 22 LLGs notice boards and other public places regarding the achievement registered during the financial year.

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 57,225 | 69% | 22,035 | 17,765 | 81% |
| Locally Raised Revenues | 14,108 | 7,970 | 56% | 5,025 | 3,000 | 60% |
| Multi-Sectoral Transfers to LLGs | 39,657 | 16,571 | 42% | 9,914 | 3,297 | 33% |
| District Unconditional Grant - Non Wage | 11,457 | 14,960 | 131% | 2,665 | 7,037 | 264% |
| Transfer of District Unconditional Grant - Wage | 17,724 | 17,724 | 100% | 4,431 | 4,431 | 100% |
| Total Revenues | 82,947 | 57,225 | 69% | 22,035 | 17,765 | 81% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 82,946 | 57,225 | 69% | 22,035 | 17,765 | 81% |
| Wage | 44,781 | 26,724 | 60% | 11,195 | 4,431 | 40% |
| Non Wage | 38,166 | 30,501 | 80% | 10,840 | 13,334 | 123% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 82,946 | 57,225 | 69% | 22,035 | 17,765 | 81% |
| 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 81% of the planned revenue during the quarter of which 100% was utilised leaving unspent balance totalling to zero. Cumulatively, the department received 69% 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 | 4 |
| Date of submitting Quarterly Internal Audit Reports | 15/07/2014 | 15/7/2015 |
| Function Cost (UShs '000) | 82,946 | 53,928 |
| Cost of Workplan (UShs '000): | 82,946 | 53,928 |

Audited NAADS financial reports in 22 LLGs and audited District based accounts covering 11 sectors. Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 3rd and 4th quarters 2013/2014.

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

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

| | | |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Salaries paid to staff per month under 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 | Made consultation with permanent secretary (MOLG) on various activities, attended meetings with Auditor general, attended a meeting in Bushenyi, Facilitated lawyers from attorney general's office to handle cases in Mbarara, delivered summons of defence to |
| <i>General Staff Salaries</i> | | 377,974 |
| <i>Allowances</i> | | 6,252 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>Guard and Security services</i> | | 3,500 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Consultancy Services- Short-term</i> | | 4,966 |
| <i>Fuel, Lubricants and Oils</i> | | 8,555 |
| <i>Maintenance - Vehicles</i> | | 2,902 |
| <i>Donations</i> | | 4,300 |
| <i>Wage Rec't:</i> | 163,641 | 377,974 |
| <i>Non Wage Rec't:</i> | 19,854 | 25,327 |
| <i>Domestic Dev't:</i> | 2,861 | 5,147 |
| <i>Donor Dev't:</i> | | |
| Total | 186,355 | 408,449 |

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 | Attended IFMS interface training, Submitted human resource data entry for staff to access payroll to the ministry of public service, purchased modem for internet services, burial expenses paid for and serviced IFMS generator, printed pay slips for district |
| <i>Allowances</i> | | 3,192 |
| <i>Staff Training</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 122 |
| <i>Computer Supplies and IT Services</i> | | 2,630 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 8,561 |
| <i>Small Office Equipment</i> | | 650 |

Vote: 512 Kabale District**2013/14 Quarter 4****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>IFMS Recurrent Costs</i> | | 16,262 |
| <i>Travel Inland</i> | | 810 |
| <i>Fuel, Lubricants and Oils</i> | | 72 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 24,581 | 32,748 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,581 | 32,748 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 0 (N/A) | 0 (N/A) |
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building policy and plan available and implemented.) | yes (Capacity building policy and plan available and implemented) |
| Non Standard Outputs: | Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit. | Facilitated Accounts staff to undertake CPA. Conducted hands on training on financial management on IFMS and Human Resources management. Conducted training in revenue mobilization and administration for sub county chiefs, audit staff and HoDs. |
| <i>Allowances</i> | | 0 |
| <i>Staff Training</i> | | 12,403 |
| <i>Special Meals and Drinks</i> | | 9,098 |
| <i>Bank Charges and other Bank related costs</i> | | 50 |
| <i>Consultancy Services- Short-term</i> | | 10,819 |
| <i>Travel Inland</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> | 11,982 | 32,370 |
| <i>Donor Dev't:</i> | | |
| Total | 11,982 | 32,370 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 8 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.) | 8 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.) |
| Non Standard Outputs: | 19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring. | Attended DICOS networking conference in Kampala, Attended IFMS training in Kampala, consultation carried out with ministry of local government |
| <i>Allowances</i> | | 6,437 |

Vote: 512 Kabale District**2013/14 Quarter 4****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>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 8,061 |
| <i>Maintenance - Vehicles</i> | | 1,065 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,915 | 8,003 |
| <i>Domestic Dev't:</i> | 2,865 | 7,860 |
| <i>Donor Dev't:</i> | | |
| Total | 6,780 | 15,863 |

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. | Attended local government census budget and publicity meeting in Bushenyi, attended women's day celebrations preparatory meeting in Muko subcounty |
| <i>Allowances</i> | | 1,042 |
| <i>Books, Periodicals and Newspapers</i> | | 122 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 189 |
| <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 | 1,353 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,631 | 1,353 |

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 HIV/AIDS dissemination workshop in Mbarara, Attended regional leadership development workshop in Mbarara, collected data for OBT from 19 sub counties |
| <i>Allowances</i> | | 3,278 |
| <i>Advertising and Public Relations</i> | | 600 |
| <i>Books, Periodicals and Newspapers</i> | | 553 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 120 |
| <i>Small Office Equipment</i> | | 697 |
| <i>Bank Charges and other Bank related costs</i> | | 528 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| Telecommunications | | 0 |
| Electricity | | 1,000 |
| Travel Inland | | 540 |
| Fuel, Lubricants and Oils | | 1,141 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,972 | 8,456 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,972 | 8,456 |
| 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 sensitive premises and officials. Police officers facilitated to parade on national days. |
| Allowances | | 705 |
| Guard and Security services | | 6,288 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 5,355 | 6,993 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 5,355 | 6,993 |
| Output: Records Management | | |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| 1a. Administration | | |
| Non Standard Outputs: | District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized | Organized district archives and mentored 3 town council staff in record management |
| Allowances | | 380 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 220 |
| Travel Inland | | 405 |
| Fuel, Lubricants and Oils | | 1,409 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,748 | 2,414 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,748 | 2,414 |

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. | Completed the beautification of the freedom square and renovation of the archives. Renovated council building and offices at district headquarters. |
| Non-Residential Buildings | | 8,798 |
| Other Structures | | 11,139 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 9,711 | 19,937 |
| Donor Dev't: | | 0 |
| Total | 9,711 | 19,937 |

Additional information required by the sector on quarterly Performance

Sector ministries and office of the Prime minister offerd mentorship and support supervision and helped in disseminating key government policies and programmes

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

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| Date for submitting the Annual Performance Report | 30/6/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.) | 30/6/2014 (Annual performance report submitted to Council for review. Budget prepared and laid before the council for discussion and approval.) |
| 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. | Mentored 10 accounts staff in preparation of books of accounts and financial statements. Inspected and mentored accounts staff in the 19 lower local governments in book keeping and preparation of financial statements. Made consultations with local govern |
| <i>Telecommunications</i> | | 807 |
| <i>Travel Inland</i> | | 270 |
| <i>Fuel, Lubricants and Oils</i> | | 2,950 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Electricity</i> | | 1,093 |
| <i>General Staff Salaries</i> | | 9,070 |
| <i>Allowances</i> | | 1,560 |
| <i>Advertising and Public Relations</i> | | 116 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 354 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Wage Rec't:</i> | 15,070 | 9,070 |
| <i>Non Wage Rec't:</i> | 6,226 | 7,449 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 21,296 | 16,519 |

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.) | 11286125 (Local service Tax mobilized and collected during the quarter from business operators, farmers and salary earners.) |
| Value of Other Local Revenue Collections | 80800000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..) | 82311987 (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.) |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

2. Finance

| | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Value of Hotel Tax Collected | 750000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district) | 8289971 (Hotel tax collected from tourist centres of ruhija and lake bunyonyi and liquor licence from the subcounties of Bubare, Hamurwa, Muko, Ikumba, Ruhija, Kamuganguzi, Rubaya, Nyamweru, Butanda, Kamwezi, Kashambya Rwamucucu, Buhara, Kitumba, Bufundi, Bukinda, Kaharo, Kyanamira and Maziba.) |
| Non Standard Outputs: | Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items | Purchased receipt books for receiving revenue from markets, loans application fees and registration fees. |
| <i>Computer Supplies and IT Services</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 700 |
| <i>Maintenance - Vehicles</i> | | 300 |
| <i>General Staff Salaries</i> | | 2,169 |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | 2,169 | 2,169 |
| <i>Non Wage Rec't:</i> | 5,217 | 1,100 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 7,386 | 3,269 |

Output: Budgeting and Planning Services

| | | |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date of Approval of the Annual Workplan to the Council | 30/6/14 (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 third quarter progress report and submitted it to CAO office. Prepared district annual work plans and draft budget for the FY 2014/15 and submitted to council for discussion and approval.) |
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2014 (Final Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.) | 30/6/2014 (Prepared district annual workplan 2014/15 and draft budget 2014/15 and submitted to council for discussion and approval.) |
| Non Standard Outputs: | Output not planned for the quarter. | Prepared 1st, 2nd and 3rd quarter 2013/14 progress reports |
| <i>Allowances</i> | | 1,100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |

Vote: 512 Kabale District**2013/14 Quarter 4****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

| | | |
|-----------------|---------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 11,500 | 1,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,500 | 1,100 |

Output: LG Expenditure mangement Services

Non Standard Outputs:

10 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro

Mentored 10 accounts staff at head quarter under IFMS program. Inspected and mentored lower local government accounts staff in book keeping and financial management.

| | | |
|------------------------------------------------|---------------|---------------|
| General Staff Salaries | | 19,530 |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| General Supply of Goods and Services | | 300 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 2,252 |
| Maintenance - Vehicles | | 123 |
| Wage Rec't: | 14,076 | 19,530 |
| Non Wage Rec't: | 13,174 | 2,675 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 27,250 | 22,205 |

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/6/2014 (Output not planned for the quarter.)

30/6/2014 (N/A)

Non Standard Outputs:

3 monthly Accountability Statements prepared for April - June 2011.
1 quarterly Accountability reports prepared. Prepared and Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sector Mi

Prepared and submitted 3 monthly statements to the Accountant general's office. Prepared and submitted financial progress reports to council for discussion and approval. Attended IFMS workshops and population census in Kampala. Attended a workshop on prop

| | | |
|------------------------------------------------|--|---|
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| General Supply of Goods and Services | | 0 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| Travel Inland | | 1,570 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,500 | 1,570 |
| Domestic Dev't: | | |
| Donor Dev't: | | 0 |
| Total | 7,500 | 1,570 |

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:

Two Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinance

Two Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Held 1 workshop at the district headquarters.

| | | |
|------------------------------------------------|--|--------|
| General Staff Salaries | | 22,626 |
| Allowances | | 6,406 |
| Advertising and Public Relations | | 563 |
| Workshops and Seminars | | 8,214 |
| Books, Periodicals and Newspapers | | 354 |
| Computer Supplies and IT Services | | 1,650 |
| Welfare and Entertainment | | 1,295 |
| Printing, Stationery, Photocopying and Binding | | 799 |
| Small Office Equipment | | 34 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 2,177 |
| Electricity | | 104 |
| General Supply of Goods and Services | | 422 |
| Travel Inland | | 534 |
| Fuel, Lubricants and Oils | | 13,575 |
| Maintenance - Vehicles | | 2,799 |
| Donations | | 0 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

3. Statutory Bodies

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 6,188 | 22,626 |
| <i>Non Wage Rec't:</i> | 31,750 | 38,925 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,938 | 61,551 |

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, | 39 contracts awarded including disposals.10 Evaluation reports produced. 02 Contracts committee meetings held 02 Set of contract committee minutes produced. 05 field visits conducted in Ikumba, Nyamweru, Ruhija, Rwamucucu and Kamwezi 01 Draft procuremen |
| <i>Allowances</i> | | 3,985 |
| <i>Advertising and Public Relations</i> | | 3,118 |
| <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> | 8,967 | 7,103 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,967 | 7,103 |

Output: LG staff recruitment services

| | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 100 staff appointed on probation, 30 promoted, 150 confirmed in service, 5 appointments regularized, 1 staff reinstated, 3 appointed on transfer of service, 5 officers granted study leave and 50 disciplinary cases handled. | 66 staff appointed on probation, 02 appointed on transfer of service, 02 appointed on attainment of higher qualification, 05 appointed on promotion. |
| <i>Allowances</i> | | 16,012 |
| <i>Advertising and Public Relations</i> | | 139 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 182 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 520 |
| <i>Subscriptions</i> | | 0 |
| <i>DSC Chair's Salaries</i> | | 1,500 |
| <i>Telecommunications</i> | | 385 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 3. Statutory Bodies | | |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,380 |
| <i>Wage Rec't:</i> | 5,850 | 1,500 |
| <i>Non Wage Rec't:</i> | 25,996 | 18,618 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 31,846 | 20,118 |

Output: LG Land management services

| | | |
|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Land board meetings | 1 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.) | 1 (1 Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 198 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/ extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease and field visits to be conducted 1 Variation of lease..) | 199 (151 freehold applications offered, 13 leases granted, 29 renewal/ extension granted, 4 Transfers granted, 2 Conversions granted.) |
| Non Standard Outputs: | 1 land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held | 1 land board meetings held in the Lands Board Room. 1 quarterly report prepared |
| <i>Allowances</i> | | 1,816 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 2,059 | 1,816 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,059 | 1,816 |

Output: LG Financial Accountability

| | | |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Auditor Generals queries reviewed per LG | 2 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils) | 0 (N/A) |
| 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.) |
| Non Standard Outputs: | District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC | District Public Accounts Committee Reports produced and submitted to relevant authorities discussion |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 3. Statutory Bodies | | |
| <i>Allowances</i> | | 3,218 |
| <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> | 3,689 | 3,218 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,689 | 3,218 |

Output: LG Political and executive oversight

| | | |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month. | Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month. |
| <i>Allowances</i> | | 147,180 |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 28,278 |
| <i>Wage Rec't:</i> | 31,590 | 28,278 |
| <i>Non Wage Rec't:</i> | 54,630 | 147,180 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 86,220 | 175,458 |

Output: Standing Committees Services

| | | |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1 Standing Committee meeting held. 1 Council session held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council | 1 Standing Committee meeting held. 2 Council sessions held. Reviewed quarterly Physical progress and financial reports. Appropriate recommendations from sectoral committees submitted to Council |
| <i>Allowances</i> | | 31,342 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 28,500 | 31,342 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 28,500 | 31,342 |

Additional information required by the sector on quarterly Performance

Vote: 512 Kabale District**2013/14 Quarter 4****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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

| | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technolo | District NAADS coordinator's salary, 10% NSSF and PAYE for the months of April to June 2014 paid. Technical audit conducted in sub-counties of ; Ruhija, Bufundi, Muko, Ikumba, Hamurwa TC, Bubaare and Nyamweru. Monitoring of NAADS activities by variou |
| <i>General Staff Salaries</i> | | 113,696 |
| <i>Allowances</i> | | 8,995 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Telecommunications</i> | | 2,080 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 944 |
| <i>Maintenance - Vehicles</i> | | 3,950 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 487 |
| <i>Bank Charges and other Bank related costs</i> | | 172 |
| <i>Wage Rec't:</i> | 83,547 | 113,696 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 13,566 | 16,627 |
| <i>Donor Dev't:</i> | | |
| Total | 97,113 | 130,323 |

Output: Technology Promotion and Farmer Advisory Services

| | | |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| No. of technologies distributed by farmer type | 2 (Technologies distributed to famers by type (Tea plantlets, Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, I 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.) | 2 (Procured Biodiposit , CAN, DAP fertilisers. Procured 200kgs of potting bags and 10 bottles of rooting hormone.) |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

4. Production and Marketing

Non Standard Outputs:

M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils.
2 Regional meetings, workshops and seminars attended outside the district.
District wide research/extension activities conducted in all 25 LLGs of Ce

Facilitated farmers to participate in Agricultural shows.
Data on production on Dairy, Coffee, and Fish collected.
District Executive monitoring in the field (Tea withering plant in Kitumba, Crisps factory, Pyrethrum plant, Dairy, Chillies and hot pepe

| | | |
|------------------------------------------------|--------------|---------------|
| Allowances | | 9,761 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Telecommunications | | 0 |
| General Supply of Goods and Services | | 11,927 |
| Fuel, Lubricants and Oils | | 3,482 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 8,185 | 25,470 |
| Donor Dev't: | | |
| Total | 8,185 | 25,470 |

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

| | | |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of functional Sub County Farmer Forums | 25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.) | 25 (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.) |
| 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.) | 453 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.) |
| 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.) | 411 (Farmers attended demonstration workshops in all Lower local governments with 28 packages of fertiliser use, good agricultural practices, fish management diary management) |
| No. of farmers receiving Agriculture inputs | 1159 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC) | 1256 (1110 food security farmers and 146 market oriented farmers accessed agricultural inputs in all sub counties) |
| 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 | Output not achieved during the quarter. |

LG Conditional grants(capital)

0

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

4. Production and Marketing

| | | |
|-----------------|----------------|----------|
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 447,378 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 447,378 | 0 |

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

| | | |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 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. Participated in the IFMS training in Kampala. Monitored production field activities |
| General Staff Salaries | | 44,747 |
| Allowances | | 2,313 |
| Workshops and Seminars | | 0 |
| Bank Charges and other Bank related costs | | 142 |
| Agricultural Extension wage | | 11,877 |
| Telecommunications | | 0 |
| Information and Communications Technology | | 2,211 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 270 |
| Travel Abroad | | 0 |
| Fuel, Lubricants and Oils | | 3,383 |
| Maintenance - Vehicles | | 3,430 |
| Wage Rec't: | 72,358 | 56,624 |
| Non Wage Rec't: | 11,136 | 11,749 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 83,494 | 68,373 |

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) |
| Non Standard Outputs: | 3 Demonstrations established on fertilizer use in Katuna TC. 2 follow up visits on BBW, other pests and diseases controlled in the sub counties of Kashambya and Muhanga TC conducted. 1 refresher trainings conducted on tea, apples, bananas, soil nutrient t | 68 bags of fertilizer procured for carrying out demonstrations in Bubare, Hamurwa, Kitumba, Kamwezi, Muko and Katuna TC, 800 liters of Dimethoate distributed for demonstration on control of crop pests in Hamurwa, Muko, Kamwezi, Bukinda, 2 demonstrations o |
| Allowances | | 5,309 |
| Workshops and Seminars | | 0 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| Telecommunications | | 60 |
| General Supply of Goods and Services | | 48,600 |
| Travel Inland | | 270 |
| Travel Abroad | | 0 |
| Fuel, Lubricants and Oils | | 3,775 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 5,439 | 9,414 |
| Domestic Dev't: | 16,748 | 48,600 |
| Donor Dev't: | | |
| Total | 22,186 | 58,014 |

Output: Farmer Institution Development

| | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 39 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 | 29 cooperatives societies supervised/monitored in LLGs - Kabale Municipality, Maziba, Kitumba, Nyamweru, Bukinda Rwamucucu, Muko, Kamuganguzi, Ikumba, Butanda, Kashambya, Buhara, Muhanga Town Council, Bubaare, Bufundi and Hamurwa Town council. 13 on site |
| Allowances | | 1,481 |
| Workshops and Seminars | | 0 |
| Computer Supplies and IT Services | | 148 |
| Travel Inland | | 355 |
| Fuel, Lubricants and Oils | | 240 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,820 | 2,224 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,820 | 2,224 |

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.) | 14961 (2340 Heads of cattle and 12621 goats and sheep slaughtered at KMC abattoir, Katuna T/C, Muhanga T/C, Kamwezi, Hamurwa T/C, Bukinda, Nyamweru, Ruhija, Bufundi, Butanda, Kamwezi, Maziba, Muko ,Kitumba, Kaharo and Rwamucucu sub-counties.) |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

4. Production and Marketing

| | | |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of 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) | 6630 (3000 Heads of cattle vaccinated against LSD on private arrangement in the sub-counties of Hamurwa, Kyanamira, Rwamucucu, Kitumba, Kyanamira and Bukinda. 1820 Chicks vaccinated against Newcastle and IB combination (Kuroiler, broiler and layer chicks for farmers in the municipality, Katuna T/C and Kyanamira sub-county). 1810 dogs vaccinated against rabies in the sub-counties of Kaharo, Kamwezi, Rubaya, Ikumba, Ruhija, Maziba, Bufundi, Bubare, Kitumba and Hamurwa) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 12 Livestock diseases surveillance visits done in 25 LLGs. 20 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous mic | 15 surveillance visits achieved in the sub-counties of Bufundi, Ruhija, Kamwezi, Kashambya, Muko, Nyamweru, KMC, Kitumba, Bukinda, Kyanamira, Maziba, Kaharo and Hamurwa. 12 Technical backstopping visits achieved in the sub-counties of Ruhija, Butanda, Ma |

| | | |
|---------------------------------------------|--------------|---------------|
| <i>Allowances</i> | | 1,610 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 8,000 |
| <i>Travel Inland</i> | | 270 |
| <i>Fuel, Lubricants and Oils</i> | | 280 |
| <i>Maintenance - Vehicles</i> | | 2,297 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,483 | 4,457 |
| <i>Domestic Dev't:</i> | 2,000 | 8,000 |
| <i>Donor Dev't:</i> | | |
| Total | 7,483 | 12,457 |

Output: Fisheries regulation

| | | |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (N/A) |
| Quantity of fish harvested | 1000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.) | 65 (Fish harvested in the sub counties of; Bubaare, Hamurwa, Muko, Bufundi, Kamuganguzi, Bukinda, Kamwezi, Kitumba, Kaharo , Kyanamira & Hamurwa TC.) |
| No. of fish ponds stocked | 0 (Activity not planned in the quarter) | 0 (Activity not planned in the quarter) |
| 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, | 85 Fish farmers trained in the sub counties of; Bubaare, Hamurwa, Muko, Bufundi, Kamuganguzi, Bukinda, Kamwezi, Kitumba, Kaharo, Kyanamira & Hamurwa TC in pond management practices, sampling, harvesting and feeding. |

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 3,440 |
|-------------------|--|-------|

Vote: 512 Kabale District**2013/14 Quarter 4****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 |
| Telecommunications | | 0 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 270 |
| Fuel, Lubricants and Oils | | 3,520 |
| Maintenance - Vehicles | | 2,867 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,290 | 10,097 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | | |
| Total | 5,290 | 10,097 |

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

| | | |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 5 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils, and all sub counties) | 0 (Output not implemented in the quarter) |
| No of businesses inspected for compliance to the law | 50 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and rural trading centres) | 28 (15 field visits made and 23 informal (SMEs) guide in LLGs (Kyanamira, Bubaare, Katuna Town Council, Kaharo Kamuganguzi Bufundi, Bukinda, Kamwezi, Rwamucucu, Muhanga Town Council, Nyamweru, Northern Division, Butanda and Ikumba.) |
| No of businesses issued with trade licenses | 50 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.) | 0 (Output not implemented in the quarter) |
| No of awareness radio shows participated in | 1 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.) | 2 (Cross border trade meetings attended. One on Non Tariff Barriers and the other on One stop border post) |
| Non Standard Outputs: | Output not planned in the quarte | Output not implemented in the quarter |
| Allowances | | 1,170 |
| Telecommunications | | 120 |
| Fuel, Lubricants and Oils | | 1,526 |
| Wage Rec't: | | |
| Non Wage Rec't: | 975 | 2,816 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 975 | 2,816 |

Output: Market Linkage Services

| | | |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| No. of producers or producer groups linked to market internationally through UEPB | 2 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.) | 0 (Output not implemented in the FY) |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| No. of market information reports disseminated | 14 (Collection and dissemination of market information conducted weekly.) | 19 (Information collected from 5 major sources/markets and disseminated on notice boards) |
| Non Standard Outputs: | Output not planned in the quarter | Output not implemented in the FY |
| <i>Allowances</i> | | 908 |
| <i>Fuel, Lubricants and Oils</i> | | 364 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 975 | 1,272 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 975 | 1,272 |
| Output: Cooperatives Mobilisation and Outreach Services | | |
| No. of cooperatives assisted in registration | 4 (Cooperative groups assisted to register with registra of cooperatives.) | 3 (3 Follow ups on registration of 3 societies with registrar of cooperatives made) |
| No. of cooperative groups mobilised for registration | 6 (Cooperative groups mobilised & facilitated to register.) | 4 (04 informal cooperative groups offered on site guidance and 3 off site guidance on how to acquire legal status. 05 weak societies were offered on site guidance on revival procedures in LLGs (Kitumba, Kamuganguzi, Rwamucucu, Ikumba, Central Division, Kashambya, Maziba and Kyanamira).) |
| No of cooperative groups supervised | 40 (Cooperatives supervised in all 22 lower local governments.) | 84 (84 SACCOs was submitted to the Registrar of Co-operatives. LLGs visited (Greater Bukinda, Maziba, Rwamucucu, KMC, Bubaare, Muko, Kaharo, Butanda, Buhara, Kashambya, Rubaya, Kitumba, Kyanamira, Kamuganguzi, Kamwezi, Greater Hamurwa, Bufundi, Katuna Town Council and Nyamweru.) |
| Non Standard Outputs: | Cooperatives statutory meetings attended/prisided over. (annual general meetings and committee meetings). Interim audits conducted | 25 statutory meetings were attended in LLGs (Kamwezi, Kamuganguzi, Kitumba, Rwamucucu, Central Division, Nyamweru, Bukinda, Maziba, Buhara, Kaharo, Butanda, Bufundi, Ikumba and Muhanga Town Council |
| <i>Allowances</i> | | 1,309 |
| <i>Fuel, Lubricants and Oils</i> | | 661 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 1,970 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 1,970 |
| Output: Tourism Promotional Servives | | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 30 (Hospitality facilities identifised and named.) | 40 (Hospitality facilities identified and named in the sub counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko) |
| No. and name of new tourism sites identified | 1 (New tourist sites/ attractions identified.) | 3 (New tourist sites/ attractions identified which include; Kabira Apple Village for agro tourism, Mukirwa caves and Muko rest Camp.) |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| No. of tourism promotion activities mainstreamed in district development plans | 1 (Output not planned for in the quarter) | 0 (Output not planned for in the quarter) |
| Non Standard Outputs: | Output not planned in the quarter | Output not planned in the quarter |
| <i>Allowances</i> | | 1,069 |
| <i>Fuel, Lubricants and Oils</i> | | 180 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,200 | 1,249 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,200 | 1,249 |

Output: Industrial Development Services

| | | |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| No. of producer groups identified for collective value addition support | 2 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.) | 0 (Output not planned in the quarter) |
| No. of value addition facilities in the district | 50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.) | 0 (Output not planned in the quarter) |
| A report on the nature of value addition support existing and needed | Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..) | no (Output not planned in the quarter) |
| No. of opportunities identified for industrial development | 2 (Industrial development opportunities identified across the district.) | 0 (Output not planned in the quarter) |
| Non Standard Outputs: | Output not planned in the quarter | Output not planned in the quarter |
| <i>Allowances</i> | | 478 |
| <i>Bank Charges and other Bank related costs</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 598 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 598 |

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

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| Non Standard Outputs: | 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 | Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district; planning process for Directorate of Health Services in the District done. Improved medical logistics managed and Distributed in the distri |
| <i>Allowances</i> | | 118,915 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,912 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 1,537 |
| <i>Staff Training</i> | | 0 |
| <i>District PHC wage</i> | | 1,052,874 |
| <i>Electricity</i> | | 664 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 10,000 |
| <i>Travel Inland</i> | | 352 |
| <i>Fuel, Lubricants and Oils</i> | | 50,287 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 6,248 |
| <i>Wage Rec't:</i> | 1,147,020 | 1,052,874 |
| <i>Non Wage Rec't:</i> | 21,007 | 12,927 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 169,986 | 179,987 |
| Total | 1,338,014 | 1,245,789 |

Output: Promotion of Sanitation and Hygiene

| | | |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Conducted base line data on sanitation and hygiene in households in Kaharo and Nyamweru. Inspected public premises in 3 town councils. Inspected 20 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatu | Analyzed base line data on sanitation and hygiene in households in Kaharo and Nyamweru. Inspected public premises in 3 town councils. Inspected 20 schools on sanitation and hygiene Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatung |
| <i>Allowances</i> | | 713 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 1,470 | 713 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,470 | 713 |

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

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| Number of outpatients that visited the NGO hospital facility | 5750 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward) | 3968 (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) | 78 (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) | 1013 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital in Kabale Municipal Council) |
| 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 |
| <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 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) | 1404 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema) |
| Number of outpatients that visited the NGO Basic health facilities | 13678 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema) | 15449 (Outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1218 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.) | 812 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 419 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema) | 553 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema) |
| Non Standard Outputs: | Output not planned during the year | Output not planned during the year |

Vote: 512 Kabale District**2013/14 Quarter 4****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>LG Conditional grants(current)</i> | | 85,921 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 85,974 | 85,921 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 85,974 | 85,921 |

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

| | | |
|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of trained health workers in health centers | 125 (Trained Health workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.) | 200 (Trained Health workers in Nutrition assessment, EMOC, CLTS, new ART guidelines, e-HMIS and District HIV management. from the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.) |
| No. of trained health related training sessions held. | 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%.) | 20 (Trained 200 Government and PNFPs Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.) |
| 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.) | 228032 (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.) |
| 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) | 8028 (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) |
| 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.) | 3041 (Proportion of deliveries conducted in the 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.) |
| %age of approved posts filled with qualified health workers | 0 (N/A) | 62 (Approved posts and filled with 60 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.) |
| 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) | 4939 (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) |
| % 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) |
| 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 | 97% 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 |

LG Conditional grants(current)

57,548

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 58,788 | 57,548 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 58,788 | 57,548 |

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

| | | |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed | Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed |
| <i>Other Structures</i> | | 23,825 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,968 | 23,825 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,968 | 23,825 |

Output: Maternity ward construction and rehabilitation

| | | |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) |
| No of maternity wards constructed | 1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.) | 1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.) |
| Non Standard Outputs: | Renovated Kyogo health centre III in Kyogo parish-KamweziSub County. Renovated the District Health office and medicine stores at district headquarters. | Renovated Kyogo health centre III in Kyogo parish-KamweziSub County. Renovated the District Health office and medicine stores at district headquarters. |
| <i>Non-Residential Buildings</i> | | 97,978 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 49,445 | 97,978 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 49,445 | 97,978 |

Additional information required by the sector on quarterly Performance

There was break down of all vechiles at DHO's office which affect the support supervision.

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

| | | |
|-----------------------------------|----------------------------------------------------|------------------------------------------------|
| No. of qualified primary teachers | 3386 (Qualified primary teachers posted in all 294 | 3363 (Qualified primary teachers posted in all |
|-----------------------------------|----------------------------------------------------|------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****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 teachers paid salaries | primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.) 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.) | 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.) 3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.) |
| Non Standard Outputs: | N/A | 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. |
| <i>Primary Teachers' Salaries</i> | | 4,126,714 |
| <i>Wage Rec't:</i> | 3,957,619 | 4,126,714 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,957,619 | 4,126,714 |
| 2. Lower Level Services | | |
| Output: Primary Schools Services UPE (LLS) | | |
| No. of pupils enrolled in UPE | 165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.) | 165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.) |
| No. of Students passing in grade one | 0 (N/A) | 0 (N/A) |
| No. of student drop-outs | 20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.) | 15 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties) |
| No. of pupils sitting PLE | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa. | Output not attained during the quarter |
| <i>LG Conditional grants(current)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 236,608 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 236,608 | 0 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures (Administrative) | | |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 0 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

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

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of latrine stances constructed | 40 (Constructed and completed 5 stance VIP latrines at primary schools of Kashongati I in Bufundi s/c, Kafunjo in Buhara s/c, Bushura in Bubare s/c, Rwabuhimbira in Bukinda s/c, Kakore in Hamurwa s/c, Kicumbi in Kamuganguzi s/c, Kacucu in Kamwezi s/c and Nyaruhanga in Ikumba s/c.) | 40 (Constructed and completed 40 stance VIP latrines at primary schools of Nyamiringa in Bubare s/c, Kigara in Kamwezi s/c, Rukore 11 in Muko s/c, Bigaaga P/s in Butanda s/c, Rwabuhimbira in Bukinda s/c, Kakore, Kabaya in Muko s/c and Kaato in Bufundi s/c Buhara s/c, while retention for 3 schools paid i.e. Kigata in Kyanamira s/c, Kentare in Maziba s/c, Bushura in Bubare s/c, and Bucundura in Kashambya s/c.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 135,993 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 52,663 | 135,993 |
| Donor Dev't: | | 0 |
| Total | 52,663 | 135,993 |

Output: Provision of furniture to primary schools

| | | |
|--------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of primary schools receiving furniture | 0 (N/A) | 11 (Purchased and supplied 159 three seater twin desks to each of the below mentioned primary schools of Kavu, Karujanga, Mburameizi, Katenga, Kyokyeko, Buhumba, Mengo, Kigarama, Rwesasi, Shebeya, Muchai, Rusoroza, Rushabo, St Louis Bishaki, Ngoma 11 and Kahungye.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Furniture and Fixtures</i> | | 14,628 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 0 | 14,628 |
| Donor Dev't: | | 0 |
| Total | 0 | 14,628 |

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

| | | |
|---------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| No. of teaching and non teaching staff paid | 720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and | 720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed |
|---------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| | released capitation grant to secondary schools.) | and released capitation grant to secondary schools.) |
| No. of students passing O level | 0 (N/A) | 0 (N/A) |
| No. of students sitting O level | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time. | 27 Secondary schools checked to verify whether the salaries for Secondary school teachers are paid and on time. |
| <i>Secondary Teachers' Salaries</i> | | 913,416 |
| <i>Wage Rec't:</i> | 998,847 | 913,416 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 998,847 | 913,416 |

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

| | | |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of students enrolled in USE | 239000 (Students enrolled in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.) | 23950 (Students enrolled in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga. Secondary capitation grant was not released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.) |
| Non Standard Outputs: | Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa | Secondary capitation grant was not released to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa |
| <i>Transfers to other gov't units(current)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 387,305 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 387,305 | 0 |

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

| | | |
|-----------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of ICT laboratories completed | 2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School) | 2 (Constructed 4 unit teacher house with one block of toilet of 4 stances, 2 bath rooms and a kitchen at Lake Bunyonyi SS and St. Barnabas Karujanga.) |
| No. of science laboratories constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 30,000 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 50,000 | 30,000 |
| Donor Dev't: | | 0 |
| Total | 50,000 | 30,000 |

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

| | | |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. Of tertiary education Instructors paid salaries | 180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.) | 180 (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.) |
| 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.) |
| 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 were not released by the centre. |
| District Tertiary Institutions | | 0 |
| Tertiary Teachers' Salaries | | 151,183 |
| Wage Rec't: | 210,970 | 151,183 |
| Non Wage Rec't: | 259,859 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 470,829 | 151,183 |

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 inlife-skills Mornitoring Education ac |
| General Staff Salaries | | 39,560 |
| Allowances | | 0 |
| Incapacity, death benefits and funeral expenses | | 300 |
| Advertising and Public Relations | | 3,545 |

Vote: 512 Kabale District**2013/14 Quarter 4****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>Workshops and Seminars</i> | | 2,620 |
| <i>Computer Supplies and IT Services</i> | | 2,540 |
| <i>Welfare and Entertainment</i> | | 67 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 938 |
| <i>Small Office Equipment</i> | | 380 |
| <i>Bank Charges and other Bank related costs</i> | | 159 |
| <i>Electricity</i> | | 204 |
| <i>General Supply of Goods and Services</i> | | 1,450 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 3,387 |
| <i>Wage Rec't:</i> | 37,560 | 39,560 |
| <i>Non Wage Rec't:</i> | 23,331 | 15,590 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 60,891 | 55,150 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of tertiary institutions inspected in quarter | 5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale) | 5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale) |
| No. of secondary schools inspected in quarter | 27 (Secondary schools inspected in 27 secondary schools in the 22LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.) | 19 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.) |
| No. of inspection reports provided to Council | 1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion) | 1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion) |
| 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.) | 202 (Primary schools were inspected in 294 government and 24 private primary schools in 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. | 10 schools and 6 USE private schools were inspected and monitored plus 10 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga. |
| <i>Allowances</i> | | 4,872 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 446 |
| <i>Fuel, Lubricants and Oils</i> | | 4,655 |
| <i>Maintenance - Vehicles</i> | | 2,419 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 12,112 | 12,392 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 12,112 | 12,392 |
| Output: Sports Development services | | |
| Non Standard Outputs: | 34 sports meetings for both primary and secondary attended. 14 Competitions in various co- curricular activities conducted. | Competitions in various co- curricular activities from school level conducted up to National level. 6 sports meetings for both secondary and primary attended in and outside the district. |
| <i>Allowances</i> | | 2,091 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 467 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,566 | 2,558 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,566 | 2,558 |
| Function: Special Needs Education | | |
| 1. Higher LG Services | | |
| Output: Special Needs Education Services | | |
| No. of SNE facilities operational | 2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.) | 1 (SNE facility operational in Kitanga primary schools of Rukiga county.) |
| No. of children accessing SNE facilities | 1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga) | 900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 1,855 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 8 |
| <i>Fuel, Lubricants and Oils</i> | | 633 |
| <i>Maintenance - Vehicles</i> | | 2,000 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 2,030 | 4,496 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,030 | 4,496 |

6. Education**Additional information required by the sector on quarterly Performance**

The department inspected 202 Primary schools 10 Secondary schools 3 Tertiary Institutions. Accountability for UPE funds by Headteachers was improved by training them. Schools Headcount exercise was conducted. National primary athletics Championship was attended and

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

| | | |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of bridges maintained | 0 (Output not planned for the quarter) | 0 (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 | 145 (Length of KM of the district roads routinely maintained on roads of: Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Hamutura- Iremera-Mufumba 8.4, Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3 and Bushuro- Rwakihirwa- Rwene 23.9km, Bugongi- Bwindi- Mparo 26.2km, Kyobugombe- Katenga via kitohwa 9.4km , Murutenga- Nyamasizi- Kerere 16km , Kyobugombe- Sindi- Via Kikyenkye 12.8km) | 236 (Length in KM of the district roads routinely maintained on roads of: Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Hamutura- Iremera- Mufumba 8.4, Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3 and Bushuro- Rwakihirwa- Rwene 23.9km, Bugongi- Bwindi- Mparo 26.2km, Kyobugombe- Katenga via kitohwa 9.4km , Murutenga- Nyamasizi- Kerere 16km , Kyobugombe- Sindi- Via Kikyenkye 12.8km) |
| Non Standard Outputs: | Output not planned for the quarter | Maintained Nyakanengo-Nyakasiru road 9.0km as emergency works in Bukinda subcounty |
| <i>LG Conditional grants(current)</i> | | 144,142 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 133,061 | 144,142 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 133,061 | 144,142 |

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

| | | |
|--------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| Length in Km. of rural roads rehabilitated | 2 (Kyenye- Rutoga road Rehabilitated in Muko sub-county-Kyenye parish) | 11 (Length in kms of Kenye- Rutoga road Rehabilitated in Muko sub-county-Kyenye parish) |
| 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 | Mobilised and supervised roads works under CAIP III in 5 sub counties of Rubaya, Hamurwa, Maziba, Rwamucucu and Ruhija covering 77kms. |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7a. Roads and Engineering | | |
| <i>Roads and Bridges</i> | | 57,501 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 0 |
| <i>Domestic Dev't:</i> | 28,826 | 57,501 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 33,826 | 57,501 |

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

| | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating. | District Buildings maintained at district headquarters (Finance and Administration offices), office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating. |
| <i>General Staff Salaries</i> | | 24,845 |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 539 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 720 |
| <i>Bank Charges and other Bank related costs</i> | | 76 |
| <i>Electricity</i> | | 3,308 |
| <i>Water</i> | | 2,144 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 2,849 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Wage Rec't:</i> | 24,845 | 24,845 |
| <i>Non Wage Rec't:</i> | 7,179 | 9,636 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 32,023 | 34,481 |

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

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| 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. | 3 National and regional consultation meetings made on quarterly basis. Operated & maintained vehicles & motorcycles for the 3 months, supplied fuel, lubricants for the 3 months, procured stationery, printer and photocopying cartridges |
| <i>Allowances</i> | | 1,420 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,600 |
| <i>Fuel, Lubricants and Oils</i> | | 1,800 |
| <i>Maintenance - Vehicles</i> | | 3,448 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,780 | 10,268 |
| <i>Donor Dev't:</i> | | |
| Total | 3,780 | 10,268 |
| Output: Supervision, monitoring and coordination | | |
| No. of sources tested for water quality | 2 (Water points tested for quality in sub-counties of; Rwamucucu, Kashambya) | 2 (Water points tested for quality in sub-counties of; Rwamucucu, Kashambya) |
| No. of supervision visits during and after construction | 4 (Supervision visits made during after construction in sub-counties of; Kaharo, Kamuganguzi, Kitumba, Kyanamira. Water quality analysis done in 2 sub counties of Kamuganguzi, Bubare and 1 coordination meeting at District water office conducted) | 4 (Supervision visits made during after construction in sub-counties of; Maziba, Hamurwa, Rubaya, Bubare. Water quality analysis done in 2 sub counties of Muko, Maziba and 1 coordination meeting at District water office conducted) |
| No. of water points tested for quality | 2 (Water points tested for quality in sub-counties of; Rwamucucu, Kashambya) | 2 (Water points tested for quality in sub-counties of Rwamucucu, Kashambya) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Mandatory notices posted and displayed at District water office notice board) | 1 (Mandatory notices posted and displayed at District water office notice board) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water supply & sanitation stakeholders coordinated meetings and conducted at District water office on quarterly basis) | 1 (District water supply & sanitation stakeholders coordinated meetings and conducted at District water office on quarterly basis) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 60 |
| <i>General Supply of Goods and Services</i> | | 60 |
| <i>Fuel, Lubricants and Oils</i> | | 1,022 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,690 | 1,742 |
| <i>Donor Dev't:</i> | | |
| Total | 2,690 | 1,742 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| Output: Support for O&M of district water and sanitation | | |
| % of rural water point sources functional (Shallow Wells) | 0 (Output not planned for the quarter.) | 0 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County) |
| No. of public sanitation sites rehabilitated | 0 (Output not planned for the quarter.) | 0 (Output not planned for the quarter.) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Output not planned for the quarter.) | 0 (Water point sources functional (gravity flow schemes) by 89% in 19 sub-counties and 3 town councils) |
| No. of water points rehabilitated | 0 (Output not planned for the quarter.) | 0 (Paid retention for rehabilitation of Kigumira rain water harvesting tank) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Output not planned for the quarter.) | 0 (Output not planned for the quarter.) |
| Non Standard Outputs: | Output not planned for the quarter. | N/A |
| <i>Maintenance Other</i> | | 2,917 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 0 | 2,917 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 2,917 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) |
| No. Of Water User Committee members trained | 0 (N/A) | 0 (N/A) |
| No. of water user committees formed. | 0 (N/A) | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken | 1 (Post construction supported in Kamwezi) | 15 (Conducted water and sanitation promotional events in Kamwezi, Rwamcucu, Kashambya, Bukinda, Buhara, Rubaya, Butanda, Bufundi, Nyamweru, Ruhija sub-counties.) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Post construction supported in Kamwezi) | 1 (Post construction supported in Kamwezi) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 2,216 |
| <i>Advertising and Public Relations</i> | | 513 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 270 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7b. Water | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 372 | 3,050 |
| <i>Donor Dev't:</i> | | |
| Total | 372 | 3,050 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | | |
| | 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 | 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 |
| <i>Advertising and Public Relations</i> | | 1,335 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 678 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 6,758 |
| <i>Allowances</i> | | 14,951 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,500 | 5,500 |
| <i>Donor Dev't:</i> | 78,242 | 18,222 |
| Total | 83,742 | 23,722 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | | |
| | Extended Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed 12 Household Ferrocement tanks in Muko sub-county. | Extended Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed 49 Household Ferrocement tanks in Kabandama, Bugiri - Hamurwa sub-county, 7 Household Ferrocement tanks in Rubaya Sub County, 5 Household |
| <i>Other Structures</i> | | 164,673 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 42,949 | 164,673 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 42,949 | 164,673 |
| Output: Construction of public latrines in RGCs | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 public latrines in RGCs and public places | 0 (N/A) | 1 (2 stance Latrine constructed and completed in Omukagana rural growth centre Maziba Sub County) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 8,893 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 8,893 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 8,893 |

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

| | | |
|-------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of new connections made to existing schemes | 10 (New connections made to Rubare water supply schemes) | 10 (New connections made to Rubare water supply schemes) |
| Non Standard Outputs: | Output not planned for the quarter | procured generator for Ryakarimira solar pumped scheme. Procured 2 solar motors for Ruhama Water supply, Repaired and maintained pumping system (Generator) for Bikurungu water supply. Procured laboratory chemicals and consumables. Evaluated new Towns in K |
| <i>Maintenance Other</i> | | 50,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 50,000 | 50,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 50,000 | 50,000 |

Additional information required by the sector on quarterly Performance

More equipment needed to match the road net work of 600km

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

| | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Assessments on land tenure and conservation issues in Kitumba and Kamuganguzi sub counties handled and district headquarter compound maintained. | 3 field visits on land, forestry and environment issues conducted in Bukinda, Rwamucucu and Kashambya sub counties. District headquarter compound maintained and wash rooms cleaned. |
| <i>General Staff Salaries</i> | | 27,091 |
| <i>Allowances</i> | | 905 |
| <i>Property Expenses</i> | | 1,400 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| 8. Natural Resources | | |
| <i>Electricity</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 500 |
| <i>Wage Rec't:</i> | 27,091 | 27,091 |
| <i>Non Wage Rec't:</i> | 3,512 | 2,805 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 30,602 | 29,896 |
| Output: Tree Planting and Afforestation | | |
| Area (Ha) of trees established (planted and surviving) | 0 (Not planned for the quarter) | 0 (Not planned for the quarter) |
| Number of people (Men and Women) participating in tree planting days | 0 (Not planned for the quarter) | 0 (Not planned for the quarter) |
| Non Standard Outputs: | Not planned for the financial year | Not planned for the quarter |
| <i>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 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 3 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in KMC and Kashambya) | 3 (Monitoring and compliance inspections carried out on timber pit sawing sites in Kashambya, Muko and Hamurwa sub counties) |
| Non Standard Outputs: | Not planned for the quarter | Not planned for the quarter |
| <i>Allowances</i> | | 2,058 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 65 |
| <i>Travel Inland</i> | | 828 |
| <i>Fuel, Lubricants and Oils</i> | | 615 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,590 | 3,566 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,590 | 3,566 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| 8. Natural Resources | | |
| No. of monitoring and compliance surveys undertaken | 3 (Monitoring and compliance surveys for EIAs undertaken in 5 LLGs) | 2 (Monitoring and compliance surveys for EIAs for Hydro-power generation on River Maziba in Maziba sub county undertaken) |
| Non Standard Outputs: | World Environment day on 5/6/2014, coordinated, conducted and celebrated | N/A |
| <i>Allowances</i> | | 466 |
| <i>Maintenance - Vehicles</i> | | 450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,070 | 916 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,070 | 916 |

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) | 4 (Land disputes settled in Kabale Municipality and LLGs) |
| Non Standard Outputs: | 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, Muko government land surveyed and titled | 40 instruction to survey issued, 200 freeholds offered, 40 leaseholds offered and 10 conversions and surveyed government land in Muko. |
| <i>Allowances</i> | | 2,200 |
| <i>Computer Supplies and IT Services</i> | | 1,310 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Electricity</i> | | 0 |
| <i>Consultancy Services- Short-term</i> | | 9,303 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,294 | 12,813 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,294 | 12,813 |

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**

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9. Community Based Services | | |
| Non Standard Outputs: | Quarterly 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 meeting held in the DCDOs office. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. One District HIV/AIDS (DAC) meetings at district headquarters held. Successfully organized and celebra |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 160 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 160 |
| <i>General Staff Salaries</i> | | 42,665 |
| <i>Allowances</i> | | 1,001 |
| <i>Books, Periodicals and Newspapers</i> | | 317 |
| <i>Computer Supplies and IT Services</i> | | 500 |
| <i>Travel Inland</i> | | 675 |
| <i>Fuel, Lubricants and Oils</i> | | 1,347 |
| <i>Maintenance - Vehicles</i> | | 903 |
| <i>Electricity</i> | | 60 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Wage Rec't:</i> | 55,573 | 42,665 |
| <i>Non Wage Rec't:</i> | 1,320 | 5,123 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 56,893 | 47,788 |

Output: Probation and Welfare Support

| | | |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of children settled | 20 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 1 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.) | 76 (Child abuse cases managed in Ruhija, Kyanamira, Bubare, Kitumba, Ikumba, Central division, Kashambya, Southern Division, Kaharo, Kamuganguzi, Kamwezi, Muko, Bukinda and Kanungu district. 2 children resettled in Mbarara and Kanungu districts. A total number of 41 males and 35 females were served.) |
| 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 | Annual district level OVC coordination meeting conducted. Data analysis and review meetings for information working group of DOVCC held. 8 LLGs and 4 NGOs supported with technical support supervision including data audits. Day of the African child cele |
| <i>Allowances</i> | | 4,712 |
| <i>Workshops and Seminars</i> | | 716 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 1,000 |
| <i>Special Meals and Drinks</i> | | 1,190 |

Vote: 512 Kabale District**2013/14 Quarter 4****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> | | 1,470 |
| <i>Telecommunications</i> | | 389 |
| <i>Travel Inland</i> | | 2,820 |
| <i>Fuel, Lubricants and Oils</i> | | 2,099 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 2,560 | 5,354 |
| <i>Domestic Dev't:</i> | 1,250 | 0 |
| <i>Donor Dev't:</i> | 17,500 | 9,042 |
| Total | 21,310 | 14,396 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 0 (N/A) | 22 (cases of gender violence child neglect handled, Training in Gender mainstreaming for groups conducted Community groups trained in group formation dynamics, hygiene and sanitation.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 1,001 |
| <i>Fuel, Lubricants and Oils</i> | | 329 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,027 | 1,330 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,027 | 1,330 |
| 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) | 1650 (Learners trained in reading, writing, numeracy and Basic English for level one and two in 22 LLGs. 120 Instructors in 22 LLGs supported with motivation allowance for four quarter. 22 FAL review meetings of 120 FAL instructors and 22 CDO conducted. One district level FAL review meeting with 22 CDOs conducted. 25 FAL Instructors trained on how to conduct adult learning.) |
| Non Standard Outputs: | FAL classes supported with 2 cartons of chalk, 50 primers, 5 chalk boards, 50 letter chats, and examinations. Instructors trained in conducting adult classes in 22 LLGs. 200 instructors supported with quarterly allowances in 22 LLGs. | 120 FAL Instructors facilitated with motivation allowance. FAL review meeting with 120 FAL Instructors and 22 CDOs in 22 Sub Counties/TCs Conducted. Trained 25 FAL Instructors for 3 days on how to conduct adult learning. District FAL review meeting with |
| <i>Allowances</i> | | 0 |
| <i>Statutory salaries</i> | | 6,970 |
| <i>Workshops and Seminars</i> | | 3,372 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,760 |

Vote: 512 Kabale District**2013/14 Quarter 4****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>Fuel, Lubricants and Oils</i> | | 2,068 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,197 | 14,170 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,197 | 14,170 |
| 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 workshops and seminars on women and gender issues attended in 22 LLGs. | Carried out gender mainstreaming in Kamwezi, Bukinda, Muhanga TC, Rwamucucu, and Kashambya Sub County in Rukiga County and Maziba Sub County in Ndoorwa County. Made consultations with the Ministry of Gender, Labour, and Social Development on women issues. |
| <i>Allowances</i> | | 1,070 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 118 |
| <i>Travel Inland</i> | | 69 |
| <i>Fuel, Lubricants and Oils</i> | | 910 |
| <i>Maintenance Other</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,894 | 2,167 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,894 | 2,167 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 7 (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.) | 11 (Sub County Youth Councils of Ruhija, Bufundi, Muko, Ikumba, Rubaya Kitumba, Kashambya Kamwezi, Kaharo, Bukinda, Rwamucucu and Muhanga Town Council sensitized on Youth livelihood project.) |
| Non Standard Outputs: | Quarterly district Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 2 workshops attended in Kampala and Mbarara. Supported | One district Youth executive committee meeting held. Facilitated the youth council chairperson to attend the launch of youth livelihood project that was held in Kampala. Delivered Bicycles for youth leaders in the district. |
| <i>Allowances</i> | | 3,538 |
| <i>Fuel, Lubricants and Oils</i> | | 1,788 |

Vote: 512 Kabale District**2013/14 Quarter 4****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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,945 | 5,326 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,945 | 5,326 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 0 (N/A) | 20 (Procured and supplied 7 artificial limbs to beneficiaries from the Sub Counties of Kamwezi, Kaharo, Maziba, Hamurwa, Kyanamira, Ikumba and Bukinda. Procured and supplied 23 white canes to the blind students at Honby High School Secondary School.) |
| 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 | 2 quarterly Disability Council meetings conducted at the district. 1 special grants committee meeting conducted at the district. 18 groups supported with special PWD grant and these are: Bukinda Barema Kweterana, Kabale District Society of the youth with D |
| <i>Allowances</i> | | 4,052 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 310 |
| <i>General Supply of Goods and Services</i> | | 39,684 |
| <i>Fuel, Lubricants and Oils</i> | | 459 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,829 | 44,505 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,829 | 44,505 |
| 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 | Follow up of Workman's compensation done, investigations concerning workers at RCC Head quarters conducted, workers registration conducted, Inspection of Citizen High School in Kashambya, Kyerero Solidale in Muhanga, Katuna Group of hotels in Katuna, Lya |
| <i>Allowances</i> | | 1,778 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,275 | 1,778 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,275 | 1,778 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | | |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 4 (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 (1 Women Council Executive meeting held, monitored Women Groups in the Sub Counties of Muko, Ikumba, Rwamucucu, Kashambya and Southern, Northern and Central Divisions of Municipality) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 2,030 |
| <i>Workshops and Seminars</i> | | 30 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Fuel, Lubricants and Oils</i> | | 487 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,945 | 2,947 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,945 | 2,947 |

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

| | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departm | Attended census budgeting meeting in Bushenyi, consulted MoFPED on draft UPE enrollment importation. Started on preparation of 4th quarter progress report 2013/2014 and completed draft Form B 2014/2015. Attended a meeting on round 4 under SDS in Mbarara. |
| <i>General Staff Salaries</i> | | 4,303 |
| <i>Allowances</i> | | 3,008 |
| <i>Advertising and Public Relations</i> | | 816 |
| <i>Computer Supplies and IT Services</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 569 |
| <i>Travel Inland</i> | | 762 |
| <i>Fuel, Lubricants and Oils</i> | | 4,590 |
| <i>Maintenance - Vehicles</i> | | 0 |

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 10. Planning | | |
| <i>Wage Rec't:</i> | 4,303 | 4,303 |
| <i>Non Wage Rec't:</i> | 7,748 | 10,045 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,052 | 14,348 |

Output: Statistical data collection

| Non Standard Outputs: | Data disseminated to users across all departments and development partners. | Output not achieved during the quarter |
|-------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------|
| <i>Allowances</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 832 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 832 | 0 |

Output: Development Planning

| 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 | Output not Achieved during the quarter |
|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,793 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,793 | 0 |

Output: Operational Planning

Vote: 512 Kabale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10. Planning | | |
| Non Standard Outputs: | Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on ann | Prepared district achievements registered for 1st, 2nd, 3rd and 4th quarters of the financial year and posted at 22 LLGs notice boards and public gathering places. |
| <i>Allowances</i> | | 2,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 800 |
| <i>Fuel, Lubricants and Oils</i> | | 2,027 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,519 | 4,827 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,519 | 4,827 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored LLGs in participatory development planning and budgeting process and quarterly reporting for social | Monitored district investments planned under roads, water, health and education in sub-counties of Hamurwa, Ikumba, Rubaya, Kamuganguzi, Bubare, Kamwezi, Rwamucucu and Kashamba. |
| <i>Allowances</i> | | 1,102 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 220 |
| <i>Fuel, Lubricants and Oils</i> | | 4,316 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 12,961 | 5,638 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,961 | 5,638 |

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 (Prepared and submitted 4th quarter progress report to council for discussion and implementation.) |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.) | 15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 3rd and 4th quarters 2013/2014.) |
| Non Standard Outputs: | N/A | Audited NAADS financial reports in 22 LLGs and audited District based accounts covering 11 sectors. |
| <i>General Staff Salaries</i> | | 4,431 |
| <i>Allowances</i> | | 3,431 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 580 |
| <i>Subscriptions</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 4,975 |
| <i>Maintenance - Vehicles</i> | | 1,052 |
| <i>Wage Rec't:</i> | 4,431 | 4,431 |
| <i>Non Wage Rec't:</i> | 7,690 | 10,037 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,121 | 14,468 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 6,862,747 | 7,018,549 |
| <i>Non Wage Rec't:</i> | 965,647 | 965,647 |
| <i>Domestic Dev't:</i> | 715,478 | 715,478 |
| <i>Donor Dev't:</i> | | |
| Total | 8,906,926 | 8,906,926 |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans. paid for legal services and sb scribe for ULGA | 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 | High costs of court cases including fuel costs to Kampala Journeys led to over performance |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|---------------------------------------------|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 654,563 | 897,030 | 137.0% |
| 211103 Allowances | 20,212 | 25,364 | 125.5% |
| 221002 Workshops and Seminars | 1,500 | 928 | 61.9% |
| 221009 Welfare and Entertainment | 15,000 | 4,169 | 27.8% |
| 221017 Subscriptions | 2,500 | 8,500 | 340.0% |
| 223004 Guard and Security services | 5,000 | 4,928 | 98.6% |
| 224002 General Supply of Goods and Services | 0 | 355,272 | N/A |
| 225001 Consultancy Services- Short-term | 18,000 | 11,695 | 65.0% |
| 227004 Fuel, Lubricants and Oils | 21,101 | 25,487 | 120.8% |
| 228002 Maintenance - Vehicles | 7,415 | 10,000 | 134.9% |
| 282101 Donations | 0 | 4,300 | N/A |
| Wage Rec't: | 654,563 | Wage Rec't: 897,030 | Wage Rec't: 137.0% |
| Non Wage Rec't: | 79,415 | Non Wage Rec't: 435,688 | Non Wage Rec't: 548.6% |
| Domestic Dev't: | 11,444 | Domestic Dev't: 14,955 | Domestic Dev't: 130.7% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 745,422 | Total 1,347,674 | Total 180.8% |

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

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 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 all staff under traditional and conditional payroll .paid for PCR Forms to the Ministry Paid for burial expenses for nursing assistant late Asimwe and Birungi Patrick submitted payroll returns paid for recurrent expenses for running | 0 | Previous quarters balances were spent during the quarter. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 7,300 | 16,226 | 222.3% | |
| 221003 Staff Training | 0 | 410 | N/A | |
| 221007 Books, Periodicals and Newspapers | 0 | 220 | N/A | |
| 221008 Computer Supplies and IT Services | 3,000 | 5,020 | 167.3% | |
| 221009 Welfare and Entertainment | 3,800 | 140 | 3.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 38,000 | 17,979 | 47.3% | |
| 221012 Small Office Equipment | 1,000 | 1,650 | 165.0% | |
| 221016 IFMS Recurrent Costs | 30,000 | 43,159 | 143.9% | |
| 227001 Travel Inland | 3,522 | 3,173 | 90.1% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 10,727 | 268.2% | |
| 273102 Incapacity, death benefits and funeral expenses | 7,700 | 1,600 | 20.8% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 98,322 | <i>Non Wage Rec't:</i> 100,304 | | <i>Non Wage Rec't:</i> 102.0% |
| | <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 98,322 | Total 100,304 | | Total 102.0% |

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 | Generic activities planned for quarter 3 were implemented during the quarter and |
|-------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------|--------|----------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

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

Facilitated Accounts staff to undertake CPA. Conducted hands on training on financial management on IFMS and Human Resources management. Conducted training in revenue mobilization and administration for sub county chiefs, audit staff and HoDs. Conducted st

Expenditure

| | | | |
|--------------------------------------------------|---------------|---------------|---------------|
| 211103 Allowances | 9,453 | 15,775 | 166.9% |
| 221003 Staff Training | 7,662 | 17,939 | 234.1% |
| 221010 Special Meals and Drinks | 6,956 | 9,098 | 130.8% |
| 221014 Bank Charges and other Bank related costs | 0 | 122 | N/A |
| 225001 Consultancy Services- Short-term | 16,632 | 10,819 | 65.0% |
| 227001 Travel Inland | 0 | 474 | N/A |
| 227004 Fuel, Lubricants and Oils | 2,391 | 2,880 | 120.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 47,927 | 57,107 | 119.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 47,927 | 57,107 | 119.2% |

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.) | 4 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.) | 5.88 | Monitoring of LGMSD and other district programs was intensively conducted in Q4 in addition with last quarter balances. |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: 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. Attended Workshop for CAIP, Reviewed UNAP project under USAID in Kampala, Purchased airtime for 2rd quarter, monitored and evaluated nut

Expenditure

| | | | |
|--------------------------------------------------|--------|-------------------------------|-------------------------------|
| 211103 Allowances | 10,987 | 13,113 | 119.3% |
| 221014 Bank Charges and other Bank related costs | 0 | 102 | N/A |
| 222001 Telecommunications | 1,200 | 1,200 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 9,542 | 11,712 | 122.7% |
| 228002 Maintenance - Vehicles | 4,000 | 1,065 | 26.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 15,660 | | <i>Non Wage Rec't:</i> 14,656 | <i>Non Wage Rec't:</i> 93.6% |
| <i>Domestic Dev't:</i> 11,459 | | <i>Domestic Dev't:</i> 12,535 | <i>Domestic Dev't:</i> 109.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total 27,119 | | Total 27,191 | Total 100.3% |

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.

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 i.e. sub county chiefs and other

0 Funds released not adequate due poor collection of local revenue hence under performance

Expenditure

| | | | |
|-------------------------------------------------------|-------|------------------------------|------------------------------|
| 211103 Allowances | 3,400 | 2,742 | 80.6% |
| 221007 Books, Periodicals and Newspapers | 200 | 222 | 110.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 765 | 309 | 40.4% |
| 227001 Travel Inland | 200 | 100 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 1,960 | 980 | 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> 6,525 | | <i>Non Wage Rec't:</i> 4,353 | <i>Non Wage Rec't:</i> 66.7% |
| <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 6,525 | | Total 4,353 | Total 66.7% |

Output: Office Support services

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------|
| Non Standard Outputs: | 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 | 0 | Releases insufficient due to poor local revenue collections. |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 12,000 | 13,830 | 115.3% |
| 221001 Advertising and Public Relations | 1,500 | 936 | 62.4% |
| 221007 Books, Periodicals and Newspapers | 1,500 | 1,142 | 76.1% |
| 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 | 1,706 | 56.9% |
| 221012 Small Office Equipment | 1,500 | 843 | 56.2% |
| 221014 Bank Charges and other Bank related costs | 1,079 | 1,409 | 130.5% |
| 222001 Telecommunications | 3,500 | 2,196 | 62.8% |
| 223005 Electricity | 2,000 | 2,000 | 100.0% |
| 227001 Travel Inland | 2,810 | 1,566 | 55.7% |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,790 | 71.6% |
| 228002 Maintenance - Vehicles | 1,500 | 802 | 53.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 39,889 | 30,739 | 77.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 39,889 | 30,739 | 77.1% |

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 district and District Headquarters. | | |

Expenditure

| | | | |
|-------------------|--------------|-------|-------|
| 211103 Allowances | 5,000 | 4,935 | 98.7% |
|-------------------|--------------|-------|-------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-------------------------------------------------------|--------------|--------------|--------------|--|
| 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 sensitive premises and officials. Police officers facilitated to parade on national days. | 0 | A lot of movements for people to be guarded hence increasing the payment to guards led to over performance |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | | |
|------------------------------------|---------------|---------------|---------------|--|
| 211103 Allowances | 1,500 | 1,605 | 107.0% | |
| 223004 Guard and Security services | 19,468 | 20,227 | 103.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 21,418 | 21,832 | 101.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 21,418 | 21,832 | 101.9% | |

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. Organized district archives and mentored 3 town council staff in record management | 0 | Instructed to mentor 3 town council records staff during the quarter. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------|

Expenditure

| | | | | |
|-------------------------------------------------------|-------|-------|--------|--|
| 211103 Allowances | 2,700 | 2,405 | 89.1% | |
| 221008 Computer Supplies and IT Services | 0 | 185 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 792 | 1,328 | 167.7% | |
| 227001 Travel Inland | 1,000 | 1,394 | 139.4% | |
| 227004 Fuel, Lubricants and Oils | 1,500 | 2,823 | 188.2% | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <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> | 8,135 | <i>Non Wage Rec't:</i> | 116.3% |
| <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 | 6,992 | Total | 8,135 | Total | 116.3% |

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

| | | | | |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of administrative buildings constructed | 0 (,N/A) | 0 (N/A) | 0 | Activities for the previous quarters were implemented in this quarter and also retention expenses were paid in this quarter thus over performance. |
| 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. | Completed the beautification of the freedom square and renovation of the archives. Renovated council building and offices at district headquarters. | | |

Expenditure

| | | | |
|----------------------------------|---------------|------------------------|---------------|
| 231001 Non-Residential Buildings | 18,844 | 25,050 | 132.9% |
| 231007 Other Structures | 20,000 | 13,623 | 68.1% |
| <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> | 38,673 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 38,844 | Total | 38,673 |
| | | | Total |
| | | | 99.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | 30/06/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.) | 30/6/2014 (Annual performance report submitted to Council for review. Budget prepared and laid before the council for discussion and approval.) | #Error | Some activities of previous quarters were implemented in this quarter leading to over performance |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. 3 Consultative meetings and workshops within and outside the District attended. Mentored accounts sta |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|-------------------------------|------------------------------|
| 222001 Telecommunications | 3,500 | 2,009 | 57.4% |
| 227001 Travel Inland | 3,000 | 1,997 | 66.6% |
| 227004 Fuel, Lubricants and Oils | 13,455 | 10,781 | 80.1% |
| 228002 Maintenance - Vehicles | 1,900 | 813 | 42.8% |
| 223005 Electricity | 2,200 | 2,115 | 96.1% |
| 211101 General Staff Salaries | 60,280 | 62,280 | 103.3% |
| 211103 Allowances | 12,405 | 10,849 | 87.5% |
| 221001 Advertising and Public Relations | 950 | 377 | 39.6% |
| 221002 Workshops and Seminars | 4,150 | 4,552 | 109.7% |
| 221007 Books, Periodicals and Newspapers | 1,000 | 1,111 | 111.1% |
| 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 | 2,030 | 58.0% |
| <i>Wage Rec't:</i> | 60,280 | <i>Wage Rec't:</i> 62,280 | <i>Wage Rec't:</i> 103.3% |
| <i>Non Wage Rec't:</i> | 47,905 | <i>Non Wage Rec't:</i> 37,459 | <i>Non Wage Rec't:</i> 78.2% |
| <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 | 108,185 | Total 99,739 | Total 92.2% |

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.) | 87505000 (Local service tax assessed, mobilized and collected from business operators, 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 Kiyebe, Rwamatunguru, Kagunga, and Burambira.) | 43.30 | Low local revenue performance due political interferences and lack of support from the local community leading to under performance. |
|------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| Value of 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..) | 305947988 (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.) | 94.66 | |
| Value of Hotel Tax Collected | 3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.) | 10227971 (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. Hotel tax collected from tourist centres of ruhija and lake bunyonyi and liqour licence from the subcounties of Bubare, Hamurwa, Muko, Ikumba, Ruhija, Kamuganguzi, Rubaya, Nyamweru, Butanda, Kamwezi, Kashambya Rwamucucu, Buhara, Kitumba, Bufundi, Bukinda, Kaharo, Kyanamira and Maziba.) | 340.93 | |
| 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

| | | | |
|-------------------------------------------------------|-------|-----|-------|
| 221008 Computer Supplies and IT Services | 450 | 100 | 22.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 941 | 37.6% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | | |
|---------------------------------------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| 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 | 7,977 | 99.7% | | | |
| 228002 Maintenance - Vehicles | 1,120 | 575 | 51.3% | | | |
| 211101 General Staff Salaries | 8,676 | 8,676 | 100.0% | | | |
| 211103 Allowances | 1,500 | 4,954 | 330.2% | | | |
| | <i>Wage Rec't:</i> | <i>8,676</i> | <i>Wage Rec't:</i> | <i>8,676</i> | <i>Wage Rec't:</i> | <i>100.0%</i> |
| | <i>Non Wage Rec't:</i> | <i>20,870</i> | <i>Non Wage Rec't:</i> | <i>21,434</i> | <i>Non Wage Rec't:</i> | <i>102.7%</i> |
| | <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | <i>0</i> | <i>Domestic Dev't:</i> | <i>0.0%</i> |
| | <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | <i>0</i> | <i>Donor Dev't:</i> | <i>0.0%</i> |
| | Total | 29,546 | Total | 30,110 | Total | 101.9% |

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 (Prepared district annual workplan 2014/15 and draft budget 2014/15 and submitted to council for discussion and approval.) | #Error | Cash inflow to the departmental was low due inadequate local revenue collections. |
| 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 district annual work plans and draft budget for the FY 2014/15 and submitted to council for discussion and approval.) | #Error | |
| Non Standard Outputs: | N/A | Prepared 1st, 2nd and 3rd quarter 2013/14 progress reports | | |

Expenditure

| | | | | | | |
|-------------------------------------------------------|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 7,020 | 5,480 | 78.1% | | | |
| 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>0</i> | <i>Wage Rec't:</i> | <i>0.0%</i> | | |
| | <i>Non Wage Rec't:</i> | <i>23,000</i> | <i>Non Wage Rec't:</i> | <i>12,290</i> | <i>Non Wage Rec't:</i> | <i>53.4%</i> |
| | <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | <i>0</i> | <i>Domestic Dev't:</i> | <i>0.0%</i> |
| | <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | <i>0</i> | <i>Donor Dev't:</i> | <i>0.0%</i> |
| | Total | 23,000 | Total | 12,290 | Total | 53.4% |

Output: LG Expenditure mangement Services

| | |
|---|-----------------------------------------------------------------------------------------------------------------------------------------|
| 0 | Local revenue did not perform as planned leading to under performance as some activities were not done however, more staff accessed the |
|---|-----------------------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|
| 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 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 Voice of Ki | | payroll. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|----------------|--------------|
| 211101 General Staff Salaries | 56,304 | 48,122 | 85.5% |
| 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 | 38,571 | 126.6% |
| 227001 Travel Inland | 2,500 | 399 | 16.0% |
| 227004 Fuel, Lubricants and Oils | 10,418 | 9,214 | 88.4% |
| 228002 Maintenance - Vehicles | 2,550 | 608 | 23.9% |
| Wage Rec't: | 56,304 | 48,121 | 85.5% |
| Non Wage Rec't: | 52,690 | 58,575 | 111.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 108,994 | 106,696 | 97.9% |

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.) | 30/6/2014 (N/A) | #Error | Local revenue did not perform as planned leading to under performance as some activities were not done |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------|--------|--------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 | 1,930 | 96.5% |
| 227004 Fuel, Lubricants and Oils | 5,500 | 6,291 | 114.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 30,000 | 17,607 | 58.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 2,944 | 0.0% |
| Total | 30,000 | 20,551 | 68.5% |

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 Some activities in the third quarter were paid for in the fourth quarter hence over performance.

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 | Two Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Held 1 workshop at the district headquarters. |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|--------------------------------|--------------------------------|-------------------------------|
| 211101 General Staff Salaries | 24,751 | 56,376 | 227.8% |
| 211103 Allowances | 23,490 | 32,306 | 137.5% |
| 221001 Advertising and Public Relations | 2,000 | 1,293 | 64.7% |
| 221002 Workshops and Seminars | 22,000 | 26,365 | 119.8% |
| 221007 Books, Periodicals and Newspapers | 2,500 | 976 | 39.0% |
| 221008 Computer Supplies and IT Services | 2,000 | 4,150 | 207.5% |
| 221009 Welfare and Entertainment | 4,500 | 4,995 | 111.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,508 | 2,109 | 84.1% |
| 221012 Small Office Equipment | 1,000 | 381 | 38.1% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,372 | 137.2% |
| 222001 Telecommunications | 8,500 | 7,250 | 85.3% |
| 223005 Electricity | 800 | 430 | 53.7% |
| 224002 General Supply of Goods and Services | 3,000 | 2,584 | 86.1% |
| 227001 Travel Inland | 3,500 | 2,254 | 64.4% |
| 227004 Fuel, Lubricants and Oils | 43,550 | 38,775 | 89.0% |
| 228002 Maintenance - Vehicles | 7,000 | 7,214 | 103.1% |
| 282101 Donations | 3,000 | 4,000 | 133.3% |
| | <i>Wage Rec't:</i> 24,751 | <i>Wage Rec't:</i> 56,377 | <i>Wage Rec't:</i> 227.8% |
| | <i>Non Wage Rec't:</i> 130,350 | <i>Non Wage Rec't:</i> 136,454 | <i>Non Wage Rec't:</i> 104.7% |
| | <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 155,101 | Total 192,831 | Total 124.3% |

Output: LG procurement management services

0 Supplier had not submitted an invoice of 2,097,333 for an advert made for procurements under 2014/2015 and hence under performance.

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 for FY2013/14. Collected user department covering 22 LLGs. | 14 contracts committee meetings held. 14 Sets of contracts committee minutes in place. 7 Adverts prepared and published in news papers (New Vision) and local notice boards. 4 Quarterly report produced and submitted to PPDA and other relevant authority |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 12,190 | 18,989 | 155.8% |
| 221001 Advertising and Public Relations | 7,000 | 8,708 | 124.4% |
| 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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 35,866 | 32,982 | 92.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 35,866 | 32,982 | 92.0% |

Output: LG staff recruitment services

0
There was delayed submissions from the responsible Departments that led

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------|
| Non Standard Outputs: | 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 | 162 staff appointed on probation, 23 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 redesignated to | | to underperformance |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|----------------|--------------|
| 211103 Allowances | 61,000 | 80,338 | 131.7% |
| 221001 Advertising and Public Relations | 15,000 | 3,509 | 23.4% |
| 221002 Workshops and Seminars | 1,800 | 1,421 | 79.0% |
| 221007 Books, Periodicals and Newspapers | 585 | 678 | 115.8% |
| 221009 Welfare and Entertainment | 5,211 | 1,563 | 30.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,548 | 72.8% |
| 221017 Subscriptions | 200 | 200 | 100.0% |
| 221410 DSC Chair's Salaries | 23,400 | 3,000 | 12.8% |
| 222001 Telecommunications | 1,200 | 887 | 73.9% |
| 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 | 1,848 | 23.1% |
| Wage Rec't: | 23,400 | 3,000 | 12.8% |
| Non Wage Rec't: | 106,196 | 98,656 | 92.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 129,596 | 101,656 | 78.4% |

Output: LG Land management services

| | | | | |
|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------|
| No. of Land board meetings | 4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.) | 4 (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.) | 100.00 | Low local revenue collection affected cash inflow to the department and hence under performance. |
| 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.) | 424 (322 freeholds offered, 38 leases granted, 49 renewals/ extension granted, 7 Transfers granted, 7 conversions granted. 1 Sub-division granted.) | 53.54 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made. | 4 land board meetings held in the Lands Board Room. 4 quarterly reports produced |
|-----------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|--------------|--------------|------------------------------|
| 211103 Allowances | 7,079 | 7,801 | 110.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 200 | 33.3% |
| 227001 Travel Inland | 356 | 80 | 22.5% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,236 | 8,081 | <i>Non Wage Rec't:</i> 98.1% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 8,236 | 8,081 | Total 98.1% |

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.) | 16 (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.) | 80.00 | Some activity in this quarter are not yet paid for thus under performance due to delays of IFMS. |
| 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 (/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. | District Public Accounts Committee Reports produced and submitted to relevant authorities discussion | | |

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------|-------|
| 211103 Allowances | 12,080 | 11,702 | 96.9% |
| 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% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,757 | <i>Non Wage Rec't:</i> | 12,727 | <i>Non Wage Rec't:</i> | 86.2% |
| <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 | 14,757 | Total | 12,727 | Total | 86.2% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month. | Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month. | 0 | Activities of previous quarters of paying LC I and LC II chairpersons were done in this quarter while some LC III chairperson and District Speaker did not receive their salaries during the quarter. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------------|----------------|--------------------------------|------------------------------|
| 211103 Allowances | 218,520 | 187,914 | 86.0% |
| 221444 Salary and Gratuity for LG elected Political Leaders | 126,360 | 126,235 | 99.9% |
| <i>Wage Rec't:</i> | 126,360 | <i>Wage Rec't:</i> 126,235 | <i>Wage Rec't:</i> 99.9% |
| <i>Non Wage Rec't:</i> | 218,520 | <i>Non Wage Rec't:</i> 187,914 | <i>Non Wage Rec't:</i> 86.0% |
| <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 | 344,880 | Total 314,149 | Total 91.1% |

Output: Standing Committees Services

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Six Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council. | 3 Standing Committee meeting held. 6 Council sessions held. Reviewed quarterly Physical progress and financial reports. Standing Committee Discussed and made recommendations to Council | 0 | Previous quarter activities and committee sitings were paid for in this Quarter due to IFMS issues. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|------------------------|----------------|-------------------------------|------------------------------|
| 211103 Allowances | 126,850 | 96,332 | 75.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 126,850 | <i>Non Wage Rec't:</i> 96,332 | <i>Non Wage Rec't:</i> 75.9% |
| <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 | 126,850 | Total 96,332 | Total 75.9% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**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 , April, May and June paid. Technical audit conducted in sub-counties of ; Ruhija, Bufundi, Muko, Ik | 0 | Activities which were completed 3rd quarter were paid in the 4th quarter. |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|---------|--------|
| 211101 General Staff Salaries | 454,785 | 453,401 | 99.7% |
| 211103 Allowances | 20,254 | 26,412 | 130.4% |
| 221001 Advertising and Public Relations | 0 | 395 | N/A |
| 222001 Telecommunications | 6,578 | 2,190 | 33.3% |
| 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 | 6,330 | 62.4% |
| 228002 Maintenance - Vehicles | 5,075 | 9,066 | 178.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,084 | 2,134 | 69.2% |
| 221014 Bank Charges and other Bank related costs | 600 | 615 | 102.5% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 454,785 | <i>Wage Rec't:</i> | 453,401 | <i>Wage Rec't:</i> | 99.7% |
| <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> | 102,682 | <i>Domestic Dev't:</i> | 124.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 537,048 | Total | 556,083 | Total | 103.5% |

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 (Procured Biodiposit , CAN, DAP fertilisers. Procured 200kgs of potting bags and 10 bottles of rooting hormone. 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 | Activities carried impleted in 3rd quarter were paid for in the 4th quarter. |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | 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, | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|---------------|---------------|
| 211103 Allowances | 17,253 | 25,915 | 150.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 830 | 69.2% |
| 222001 Telecommunications | 800 | 30 | 3.8% |
| 224002 General Supply of Goods and Services | 6,100 | 18,722 | 306.9% |
| 227004 Fuel, Lubricants and Oils | 7,362 | 6,798 | 92.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 33,115 | 52,295 | 157.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,115 | 52,295 | 157.9% |

*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) | 16106 (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 | 347.34 | Activities carried forward from the previous quarter and were completed in the 4th quarter but no expenditure was made during the quarter and hence under performance. In addition, LLGs farmer forum continued to |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------|
| | | 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 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) | | operate despite no release in the quarter. |
| 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.) | 274 (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.) | 91.33 | |
| 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.) | 36999 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.) | 246.66 | |
| 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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: 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.

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 Over performance was due to conducting some activities in the 4th quarter which were supposed to be done in other quarters like District executive monitoring.

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | <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>Monitored production field activities in the Sub counties of; Kitumba (Kabira Apple Village), Banana tissue culture plantlets in the field and extent of BBW control in the sub counties of Kaharo, Maziba, Bukinda, and Muhanga Town Council. Reactivated the</p> |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|--------------------------------------------------|----------------|---------|--------|
| 211101 General Staff Salaries | 174,989 | 179,373 | 102.5% |
| 211103 Allowances | 10,690 | 15,460 | 144.6% |
| 221002 Workshops and Seminars | 4,000 | 700 | 17.5% |
| 221014 Bank Charges and other Bank related costs | 948 | 378 | 39.9% |
| 221408 Agricultural Extension wage | 114,444 | 76,628 | 67.0% |
| 222001 Telecommunications | 1,000 | 100 | 10.0% |
| 222003 Information and Communications Technology | 5,885 | 2,211 | 37.6% |
| 224002 General Supply of Goods and Services | 4,864 | 139 | 2.9% |
| 227001 Travel Inland | 2,620 | 1,245 | 47.5% |

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|----------------------------------|----------------|-------------------------------|------------------------------|--|
| 227002 Travel Abroad | 2,568 | 1,622 | 63.2% | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 15,726 | 196.6% | |
| 228002 Maintenance - Vehicles | 4,419 | 6,011 | 136.0% | |
| <i>Wage Rec't:</i> | 289,433 | <i>Wage Rec't:</i> 256,000 | <i>Wage Rec't:</i> 88.4% | |
| <i>Non Wage Rec't:</i> | 49,412 | <i>Non Wage Rec't:</i> 43,591 | <i>Non Wage Rec't:</i> 88.2% | |
| <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 | 338,846 | Total 299,591 | Total 88.4% | |

Output: Crop disease control and marketing

| | | | | |
|-----------------------------------------------|----------------------------------------------------------------------|----------------------------------------|-----|------------------------------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 1 (One roadside market completed at habuyonza in Kaharo sub-county.) | 0 (Activity not implemented in the FY) | .00 | The reason for over performance was most procurements completed in the 3rd quarter were paid in the 4th quarter. |
|-----------------------------------------------|----------------------------------------------------------------------|----------------------------------------|-----|------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <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>800 liters of Dimethoate distributed for demonstration on control of crop pests in Hamurwa, Muko, Kamwezi and Bukinda. 2 demonstrations on control of sweet potato butterfly. 160 liters of glyphosate procured for demonstration on weed management. 1000 sachet</p> | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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 | 15,198 | 231.2% |
| 221002 Workshops and Seminars | 1,430 | 5,782 | 404.3% |
| 222001 Telecommunications | 119 | 442 | 371.2% |
| 224002 General Supply of Goods and Services | 66,990 | 63,298 | 94.5% |
| 227001 Travel Inland | 2,012 | 1,160 | 57.7% |
| 227002 Travel Abroad | 1,225 | 306 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 7,247 | 8,336 | 115.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,755 | 31,224 | 143.5% |
| Domestic Dev't: | 66,990 | 63,298 | 94.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 88,745 | 94,523 | 106.5% |

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. | 46 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 | Inadequate funding to the sector led to underperformance. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------|--------------|-------|-------|
| 211103 Allowances | 4,500 | 3,991 | 88.7% |
| 221002 Workshops and Seminars | 1,670 | 113 | 6.8% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|------------------------------------------|------------------------|------------------------|--------------|------------------------|
| 221008 Computer Supplies and IT Services | 570 | 243 | 42.6% | |
| 227001 Travel Inland | 1,500 | 1,466 | 97.7% | |
| 227004 Fuel, Lubricants and Oils | 1,800 | 479 | 26.6% | |
| 228002 Maintenance - Vehicles | 570 | 188 | 33.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 6,480 | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> |
| | Total | Total | 6,480 | Total |
| | | | | 57.4% |

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.) | 18416 (14280 Heads of cattle and 17027 Shoats undertaken to the abattoir and slaughter slabs of Katuna, Hamurwa, and Muhanga T/C and the sub-counties of Bukinda, Rwamucucu, Rubaya, Bufundi, Kamuganguzi, Ikumba and Muko.) | 184.16 | The activities accomplished during the 3rd quarter were paid in 4th quarter after contractors presenting the invoices for payment |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs) | 11482 (4000 Heads of cattle vaccinated against LSD,4460 Poultry vaccinated against Newcastle disease and 3022 dogs vaccinated against Rabies in the sub-counties Buhara, Kamuganguzi, Rwamucucu, Muhanga, Kamwezi: and Maziba, Kamwezi, Ikumba, Ruhija, Bubare, Kitumba, Rubaya, Kaharo and Hamurwa sub-counties respectively.) | 22.08 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 50 Livestock diseases surveillance visits done in 25 LLGs. 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. | 47 surveillance visits achieved in the sub-counties of Bufundi, Ruhija, Kamwezi, Kashambya, Muko, Nyamweru, KMC, Kitumba, Bukinda, Kyanamira, Maziba, Hamurwa Butanda, Rubaya, Kamuganguzi, Kitumba, Ikumba, Muko, Buhara, Rwamucucu, Kashambya, Bufundi, Katu |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|---------------------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 5,050 | 8,346 | 165.3% |
| 221002 Workshops and Seminars | 2,470 | 618 | 25.0% |
| 224002 General Supply of Goods and Services | 8,000 | 8,000 | 100.0% |
| 227001 Travel Inland | 1,080 | 1,080 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 5,510 | 6,810 | 123.6% |
| 228002 Maintenance - Vehicles | 3,300 | 2,854 | 86.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,930 | 19,708 | 89.9% |
| Domestic Dev't: | 8,000 | 8,000 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,930 | 27,708 | 92.6% |

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, | 2065 (Bubaare, Hamurwa, Muko, Bufundi, Kamuganguzi, Bukinda, Kamwezi, Kitumba, Kaharo , Rubaya, Buhara Kyanamira & Hamurwa TC & Kabale municipality.) | 51.63 | The reason for over performance is because activities not carried out in the previous quarters were implemented in |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

| | | | | |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------|
| | Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.) | | | the 4th quarter. |
| 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 constructed and maintained | 0 (N/A) | 0 (N/A) | 0 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | <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>243 Fish farmers trained in pond management practices in the sub counties of Bufundi, Muko, Rwamucucu, Bukinda, Kaharo, Kashambya ,Kamwezi, Buhara, Rubaya, Hamurwa TC, Muhanga TC, Butanda, Kamuganguzi, Kamwezi, Kyanamira and Hamurwa. 12 Inspection of fish</p> |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|---------------------------------------------|--------------|-------|--------|
| 211103 Allowances | 5,300 | 7,214 | 136.1% |
| 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 | 810 | 81.0% |
| 227004 Fuel, Lubricants and Oils | 6,300 | 5,382 | 85.4% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------|---------------|---------------|-----------------|--------------|
| 228002 Maintenance - Vehicles | 450 | 3,156 | 701.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 21,160 | 18,382 | Non Wage Rec't: | 86.9% |
| Domestic Dev't: | 5,000 | 5,000 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 26,160 | 23,381 | Total | 89.4% |

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

| | | | | |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------|
| No of businesses issued with trade licenses | 200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.) | 0 (Output not implemented in the FY) | .00 | Over performance was due to more cash inflow from DICOSS to support commercial activities in the district |
| No of businesses inspected for compliance to the law | 200 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres) | 38 (15 field visits made and 23 informal (SMEs) guide in LLGs (Kyanamira, Bubaare, Katuna Town Council, Kaharo Kamuganguzi Bufundi, Bukinda, Kamwezi, Rwamucucu, Muhanga Town Council, Nyamweru, Northern Division, Butanda and Ikumba.) | 19.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 25 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils and all 19 sub counties) | 0 (Output not implemented in the quarter) | .00 | |
| No of awareness radio shows participated in | 4 (Radio talk shows on trade development and promotion policy conducted in KMC on radio VOK targeting all the sub counties.) | 2 (Cross border trade meetings attended. One on Non Tariff Barriers and the other on One stop border post) | 50.00 | |
| Non Standard Outputs: | N/A | Output not implemented in the quarter | | |

Expenditure

| | | | | |
|----------------------------------|--------------|--------------|-----------------|--------------|
| 211103 Allowances | 0 | 1,170 | N/A | |
| 222001 Telecommunications | 1,900 | 120 | 6.3% | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,526 | N/A | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,900 | 2,816 | Non Wage Rec't: | 72.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 3,900 | 2,816 | Total | 72.2% |

Output: Market Linkage Services

| | | | | |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|-----|----------------------------------------------------------|
| No. of producers or producer groups linked to market internationally | 10 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables) | 0 (Output not implemented in the FY) | .00 | Over performance was due to more cash inflow from DICOSS |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|-----|----------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

through UEPB and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.) to support commercial activities in the district

No. of market information reports disseminated 52 (Market information reports collected and disseminated on weekly basis covering 3 town councils and 1 municipality) 19 (Information collected from 5 major sources/markets and disseminated on notice boards) 36.54

Non Standard Outputs: N/A Output not implemented in the FY

Expenditure

| | | | | |
|----------------------------------|---|------------------------------|------------------------|--------------|
| 211103 Allowances | 0 | 908 | | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 364 | | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> 3,900 | | <i>Non Wage Rec't:</i> 1,272 | <i>Non Wage Rec't:</i> | 32.6% |
| <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 3,900 | | Total 1,272 | Total | 32.6% |

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.) 8 (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.) 53.33 Over performance was due to more cash inflow from DICOSS to support commercial activities in the district

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No. of cooperative groups mobilised for registration | 24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.) | 9 (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. 04 informal cooperative groups offered on site guidance and 3 off site guidance on how to acquire legal status. 05 weak societies were offered on site guidance on revival procedures in LLGs (Kitumba, Kamuganguzi, Rwamucucu, Ikumba, Central Division, Kashambya, Maziba and Kyanamira.) | 37.50 | |
| No of cooperative groups supervised | 120 (Cooperatives supervised in all 22 lower local governments.) | 100 (84 SACCOs was submitted to the Registrar of Co-operatives. LLGs visited (Greater Bukinda, Maziba, Rwamucucu, KMC, Bubaare, Muko, Kaharo, Butanda, Buhara, Kashambya, Rubaya, Kitumba, Kyanamira, Kamuganguzi, Kamwezi, Greater Hamurwa, Bufundi, Katuna Town Council and Nyamweru. 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.) | 83.33 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Cooperatives statutory meetings attended/ presided over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district | 25 statutory meetings were attended in LLGs (Kamwezi, Kamuganguzi, Kitumba, Rwamucucu, Central Division, Nyamweru, Bukinda, Maziba, Buhara, Kaharo, Butanda, Bufundi, Ikumba and Muhanga Town Council |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 2,000 | 1,309 | 65.5% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 796 | 79.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,000 | <i>Non Wage Rec't:</i> 2,105 | <i>Non Wage Rec't:</i> 30.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 7,000 | Total 2,105 | Total 30.1% |

Output: Tourism Promotional Services

| | | | | |
|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------|
| No. of tourism promotion activities mainstreamed in district development plans | 3 (Tourism promotion guide for the district mainstreamed in development planning process. Tourism coordination committee formed and strengthened. District tourism Development plan updated.) | 0 (Output not planned for in the quarter) | .00 | Over performance was due to more cash inflow from DICOSS to support commercial activities in the district |
| No. and name of new tourism sites identified | 5 (New tourist sites/ attractions identified in sub-counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.) | 3 (New tourist sites/ attractions identified which include; Kabira Apple Village for agro tourism, Mukirwa caves and Muko rest Camp.) | 60.00 | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 120 (Hospitality facilities identified and named in Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.) | 40 (Hospitality facilities identified and named in the sub counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko) | 33.33 | |
| Non Standard Outputs: | N/A | Output not planned in the quarter | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 2,000 | 1,069 | 53.5% |
| 227004 Fuel, Lubricants and Oils | 0 | 180 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,800 | <i>Non Wage Rec't:</i> 1,249 | <i>Non Wage Rec't:</i> 26.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,800 | Total 1,249 | Total 26.0% |

Output: Industrial Development Services

| | | | | |
|------------------------------------------------|------------------------------------------------------------|---------------------------------------|-----|------------------------------|
| No. of opportunities identified for industrial | 10 (Industrial development opportunities identified across | 0 (Output not planned in the quarter) | .00 | In adequate funds led to non |
|------------------------------------------------|------------------------------------------------------------|---------------------------------------|-----|------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------|------------------------------------|
| development | the district in 25 LLGs.) | | | implementation of some activities. |
| A report on the nature of value addition support existing and needed | Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..) | no (Output not planned in the quarter) | #Error | |
| No. of value addition facilities in the district | 200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.) | 0 (Output not planned in the quarter) | .00 | |
| No. of producer groups identified for collective value addition support | 10 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.) | 0 (Output not planned in the quarter) | .00 | |
| Non Standard Outputs: | N/A | Output not planned in the quarter | | |

Expenditure

| | | | |
|--------------------------------------------------|--------------|------------|--------------|
| 211103 Allowances | 0 | 478 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 120 | N/A |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 3,000 | 598 | 19.9% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 3,000 | 598 | 19.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Local revenue release reduced, some staffs were deleted from psy roll and there was more donor support to the department during the Quarter.

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers. 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; planning process for Directorate of Health Services in the District done. Improved medical logistics managed and Distributed in the distri

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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 | 374,632 | 117.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 72,579 | 65,278 | 89.9% |
| 221014 Bank Charges and other Bank related costs | 8,061 | 790 | 9.8% |
| 221001 Advertising and Public Relations | 32,378 | 12,643 | 39.0% |
| 221003 Staff Training | 46,179 | 25,000 | 54.1% |
| 221407 District PHC wage | 4,588,082 | 4,038,400 | 88.0% |
| 223005 Electricity | 3,000 | 3,164 | 105.5% |
| 224001 Medical and Agricultural supplies | 0 | 187,652 | N/A |
| 224002 General Supply of Goods and Services | 84,289 | 13,082 | 15.5% |
| 227001 Travel Inland | 2,670 | 2,582 | 96.7% |
| 227004 Fuel, Lubricants and Oils | 141,053 | 230,441 | 163.4% |
| 228002 Maintenance - Vehicles | 13,445 | 12,731 | 94.7% |
| 221010 Special Meals and Drinks | 18,171 | 11,975 | 65.9% |
| Wage Rec't: | 4,588,082 | Wage Rec't: 4,038,401 | Wage Rec't: 88.0% |
| Non Wage Rec't: | 75,887 | Non Wage Rec't: 424,530 | Non Wage Rec't: 559.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 680,876 | Donor Dev't: 515,440 | Donor Dev't: 75.7% |
| Total | 5,344,844 | Total 4,978,371 | Total 93.1% |

Output: Promotion of Sanitation and Hygiene

0 The budget share of environmental health was small compared

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------|
| Non Standard Outputs: | 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 base line data on sanitation and hygiene in households in Kaharo and Nyamweru. Inspected public premises in 3 town councils. Inspected 20 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. | | to other component and hence underperformance. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------|

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 3,500 | 2,800 | 80.0% |
| 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> 4,067 | <i>Non Wage Rec't:</i> 69.2% |
| <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 | 5,879 | Total 4,067 | Total 69.2% |

*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) | 17948 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward was seen in 4quarters) | 78.03 | 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) | 295 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward with in 4quarters) | 118.00 | |
| Number of inpatients that visited the NGO hospital facility | 1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital) | 3899 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital in Kabale Municipal Council in 4 quarters) | 243.69 | |
| 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 | 150,566 | 99.9% |
|---------------------------------------|----------------|---------|-------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 150,658 | <i>Non Wage Rec't:</i> | 150,566 | <i>Non Wage Rec't:</i> | 99.9% |
| <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 | 150,658 | Total | 150,566 | Total | 99.9% |

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) | 56024 (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 in the 4quarters) | 102.40 | Implemented as planned during the quarter. |
| 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.) | 4285 (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 in four quarters) | 87.99 | |
| 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) | 2198 (Proportion of deliveries conducted 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 with in four quarters) | 131.30 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| Number of inpatients that visited the 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) | 5594 (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 in four quarters) | 99.93 | |
| Non Standard Outputs: | N/A | Output not planned during the year | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|----------------|-----------------|---------------|
| 263101 LG Conditional grants(current) | 343,892 | 345,430 | | 100.4% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 343,892 | 345,430 | Non Wage Rec't: | 100.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 343,892 | 345,430 | Total | 100.4% |

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 in four quarters) | 125.00 | Implemented as planned during the quarter. |
| Number of trained health workers in health centers | 498 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality) | 680 (Trained Health workers in Nutrition assessment, EMOC, CLTS, new ART guidelines, e-HMIS and District HIV management. from the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.) | 136.55 | |
| 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) | 83 (Trained 680 Government and PNFPs Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.) | 80.58 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| Number of 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.) | 837576 (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 in the financial year 2013/2014) | 133.55 | |
| 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) | 20971 (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 in four quarters of financial year 3013/14) | 124.66 | |
| %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 and filled with 60 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.) | 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) | 16975 (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 in last financial year of 2013/14 all quarters) | 12.61 | |
| 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.) | 9059 (Proportion of deliveries conducted in the 45 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 in four quarters of 2013/14) | 87.59 | |
| 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 | 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 in the last financial year 2013/14 | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------|-------|
| 263101 LG Conditional grants(current) | 235,152 | 230,772 | 98.1% |
|---------------------------------------|----------------|---------|-------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 235,152 | <i>Non Wage Rec't:</i> | 230,772 | <i>Non Wage Rec't:</i> | 98.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 235,152 | Total | 230,772 | Total | 98.1% |

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

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed | Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed | 0 | Funds for payment for placenta pits were carried forward from previous quarters and payments were effected in the 4th quarter |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------|---------------|------------------------|---------------|
| 231007 Other Structures | 25,807 | 23,825 | 92.3% |
| <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> | 25,807 | 23,825 | 92.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 25,807 | Total | 23,825 |
| | | | 92.3% |

Output: Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of maternity wards constructed | 1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.) | 1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.) | 100.00 | There was payment for retention for construction works done in previous quarters (OPD at shebeya HC II) but their retention period elapsed in the 4th quarter |
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores | Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores at district headquarters. | | |

Expenditure

| | | | |
|----------------------------------|----------------|------------------------|----------------|
| 231001 Non-Residential Buildings | 197,781 | 199,631 | 100.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 197,781 | 199,631 | 100.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 197,781 | Total | 199,631 |
| | | | 100.9% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------|
| No. of teachers paid salaries | 3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndorwa and Rukiga.) | 3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.) | 100.00 | More G3 grade three teachers were recruited and posted to schools. |
| 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.) | 3363 (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.) | 99.32 | |
| Non Standard Outputs: | N/A | 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. | | |

Expenditure

| | | | |
|-----------------------------------|-------------------|-------------------------|----------------------|
| 221405 Primary Teachers' Salaries | 15,830,477 | 16,579,117 | 104.7% |
| Wage Rec't: | 15,830,477 | Wage Rec't: 16,579,117 | Wage Rec't: 104.7% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 15,830,477 | Total 16,579,117 | Total 104.7% |

*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 | During the quarter, UPE schools operated without any release and hoping to be refunded next quarter and hence under |
|---------------------------|---------------------------------------------------------------------------------------------------------|---------|-----|---------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------|
| No. of Students passing in grade one | 654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.) | 0 (N/A) | .00 | performance. |
| No. of student drop-outs | 70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.) | 56 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties) | 80.00 | |
| 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 9800 in three counties s of Rubanda, Rukiga and Ndorwa. | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|-------------------------|-----------------|---------------|
| 263101 LG Conditional grants(current) | 946,431 | 946,431 | | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 946,431 | Non Wage Rec't: 946,431 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 946,431 | Total 946,431 | Total | 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, Kinyarushengyep/s, Bugiri p/s, Rusorooza p/s, Kavu p/s, Burimbe p/s, Omukagana p/s, Nyanja p/s, Kinyarushengye p/s, Nyamabare p/s | N/A | 0 | N/A |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|-----|

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 | Over performance was due to retention |
|--------------------------------------|---------|---------|---|---------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of 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 & Iyamuriro. 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.) | 40 (Constructed and completed 40 stance VIP latrines at primary schools of Nyamiringa in Bubaare s/c, Kigara in Kamwezi s/c, Rukore I in Muko s/c, Bigaaga in Butanda s/c, Rwabuhimbira in Bukinda s/c, Kakore, Kabaya in Muko s/c, and Kaato in Bufundi s/c, Buhara s/c, while three schools retention was also paid and these include Kigata in Kyanamira s/c, Kentare in Maziba s/c, Bushura in Bubare s/c, and Bucundura in Kashamba s/c.) | 190.48 | payments to Kentare, Murambo, Kataraga, Bushura, Kigata and Bucundura primary schools which were rolled over to 4th quarter and other constructions payments were certified during the quarter. |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|----------------------------------|----------------|----------------|--------------|
| 231001 Non-Residential Buildings | 210,652 | 206,426 | 98.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 210,652 | 206,426 | 98.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 210,652 | 206,426 | 98.0% |

Output: Provision of furniture to primary schools

| | | | | |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of primary schools receiving furniture | 23 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools of Bunyonyi, Kaara, Ikumba, Kavu, Burorero, Kakarisa, Kitagyenda, Illemera, Kisizi, Karungu, St Louis Bishaki, Kyokyeyo, Mugyera, Bwirambere, Kerere, Nyabushabi, Kahungye, Omukagana, Rusoroza, Karujanga, Kacerere, Rushabo and Maziba) | 11 (Purchased and supplied 159 three seater twin desks to each of the below mentioned primary schools of Kavu, Karujanga, Mburameizi, Katenga, Kyokyeyo, Buhumba, Mengo, Kigarama, Rwesasi, Shebeya, Muchai, Rusoroza, Rushabo, St Louis Bishaki, Ngoma I I and Kahungye.) | 47.83 | Furniture was purchased and supplied in 4th quarter due to the delay from the contractor to present certificate for payment and hence over performance. |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 231006 Furniture and Fixtures | 14,708 | 14,628 | 99.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 14,708 | 14,628 | 99.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,708 | 14,628 | 99.5% |

Function: Secondary Education*1. Higher LG Services*

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------|
| No. of students sitting O level | 3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.) | 0 (N/A) | .00 | Teachers salaries were directly disbursed to their accounts but others were deleted. |
| No. of students passing O level | 431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.) | 0 (N/A) | .00 | |
| No. of teaching and non teaching staff paid | 720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.) | 720 (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 to verify whether the salaries for Secondary school teachers are paid and on time. | | |

Expenditure

| | | | |
|-------------------------------------|------------------|------------------|--------------|
| 221406 Secondary Teachers' Salaries | 3,995,386 | 3,923,606 | 98.2% |
| Wage Rec't: | 3,995,386 | 3,923,606 | 98.2% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,995,386 | 3,923,606 | 98.2% |

*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 granwas nott released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.) | 10.02 | The centre changed the release system of quarter to Term release system but during the term USE schools never received funding but continued to operate 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 was not released 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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,549,221 | 1,549,221 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,549,221 | 1,549,221 | 100.0% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of science laboratories constructed | 0 (N/A) | 0 (N/A) | 0 | Under performance was due partial release from the centre compared to the planned as much of the funds were received and spent during the 2nd and 3rd quarters. |
| 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 Bunyonyi SS and St. Barnabas Karujanga.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|----------------|----------------|---------------|
| 231001 Non-Residential Buildings | 200,000 | 200,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 200,000 | 200,000 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 200,000 | 200,000 | 100.0% |

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 | All Institutions did not get the Grant in 4th quarter due to introduction of for term release system but continued to operate during the quarter hence under performance. |
| 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 Collegewas paid.) | 100.00 | |
| Non Standard Outputs: | Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released. | Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College were not released by the centre | | |

Expenditure

| | | | |
|--------------------------------------|------------------|-----------|--------|
| 21404 District Tertiary Institutions | 1,039,434 | 1,039,430 | 100.0% |
| 221404 Tertiary Teachers' Salaries | 843,880 | 526,415 | 62.4% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 843,880 | <i>Wage Rec't:</i> | 526,415 | <i>Wage Rec't:</i> | 62.4% |
| <i>Non Wage Rec't:</i> | 1,039,434 | <i>Non Wage Rec't:</i> | 1,039,430 | <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 | 1,883,314 | Total | 1,565,845 | Total | 83.1% |

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 Mornitoring Education ac | 0 | The department received less funds due to limited cash inflow caused by local revenue collection as planned and this caused under performance in the quarter. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|--------------------------------------------------------|----------------|---------|--------|
| 211101 General Staff Salaries | 150,240 | 156,240 | 104.0% |
| 211103 Allowances | 22,155 | 27,855 | 125.7% |
| 213002 Incapacity, death benefits and funeral expenses | 5,918 | 1,200 | 20.3% |
| 221001 Advertising and Public Relations | 4,901 | 4,204 | 85.8% |
| 221002 Workshops and Seminars | 6,700 | 3,988 | 59.5% |
| 221008 Computer Supplies and IT Services | 2,800 | 2,540 | 90.7% |
| 221009 Welfare and Entertainment | 600 | 67 | 11.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 11,596 | 92.8% |
| 221012 Small Office Equipment | 900 | 380 | 42.2% |
| 221014 Bank Charges and other Bank related costs | 2,500 | 530 | 21.2% |
| 223005 Electricity | 3,300 | 339 | 10.3% |
| 224002 General Supply of Goods and Services | 3,000 | 2,140 | 71.3% |
| 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 | 7,660 | 65.7% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 150,240 | <i>Wage Rec't:</i> | 156,240 | <i>Wage Rec't:</i> | 104.0% |
| <i>Non Wage Rec't:</i> | 93,323 | <i>Non Wage Rec't:</i> | 87,017 | <i>Non Wage Rec't:</i> | 93.2% |
| <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 | 243,563 | Total | 243,257 | Total | 99.9% |

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.) | 334 (Primary schools were inspected in 294 government and 24 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.) | 100.00 | Programme was implemented as planned. |
| 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 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 insitute and School of Comprehensive nursing/Kabale) | 5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale) | 100.00 | |
| No. of secondary schools inspected in quarter | 27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.) | 19 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.) | 70.37 | |
| 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. | 10 schools and 6 USE private schools were inspected and monitored plus 10 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga. | | |

Expenditure

| | | | | | |
|-------------------------------------------------------|---------------|------------------------|---------------|------------------------|---------------|
| 211103 Allowances | 24,860 | 24,860 | 100.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,318 | 1,999 | 86.2% | | |
| 227004 Fuel, Lubricants and Oils | 15,462 | 17,197 | 111.2% | | |
| 228002 Maintenance - Vehicles | 5,807 | 5,020 | 86.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 48,447 | <i>Non Wage Rec't:</i> | 49,077 | <i>Non Wage Rec't:</i> | 101.3% |
| <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 | 48,447 | Total | 49,077 | Total | 101.3% |

Output: Sports Development services

0 There was more cash inflow to accomplish

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------|
| Non Standard Outputs: | 34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted. | Competitions in various co-curricular activities from school level conducted up to National level. 10 sports meetings for both secondary and primary attended in and outside the district. | | the activities planned hence over performance. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 2,620 | 2,620 | 100.0% |
| 221001 Advertising and Public Relations | 0 | 40 | N/A |
| 221007 Books, Periodicals and Newspapers | 900 | 40 | 4.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 494 | 202 | 40.9% |
| 224002 General Supply of Goods and Services | 900 | 786 | 87.3% |
| 227004 Fuel, Lubricants and Oils | 1,350 | 1,350 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,264 | 5,038 | 80.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,264 | 5,038 | 80.4% |

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 | There was more cash inflow to the department due to the district to primary schools to participate in national athletics and hence over performance. |
| No. of SNE facilities operational | 2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.) | 1 (SNE facility operational in Kitanga primary schoos of Rukiga county.) | 50.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 3,740 | 3,275 | 87.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 151 | 100.3% |
| 227004 Fuel, Lubricants and Oils | 2,130 | 2,055 | 96.5% |
| 228002 Maintenance - Vehicles | 2,100 | 2,098 | 99.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,120 | 7,579 | 93.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,120 | 7,579 | 93.3% |

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | | | |
|--------------------------------------------------------|-----------------------------------------------|---------|---|--------------------------------------------------|
| No. of bridges maintained | 0 (Output not planned for the financial year) | 0 (N/A) | 0 | There was balance brought forward from quarter 3 |
| 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| Length in Km of District roads routinely maintained | 583 (Length of KM of the district roads routinely maintained on roads of: Bushuro-Rwakahirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda 12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakahirwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5, Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahezi-Nyaconga7, Kakoma-Rwaza 5, Mwisu-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumuro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi- Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3 , Hamutora- Iremera- Mfumba road 8.4km and Kabanyonyi- | 583 (Length in KM of the district roads routinely maintained on roads of: Bushuro-Rwakahirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda 12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakahirwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5, Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahezi-Nyaconga7, Kakoma-Rwaza 5, Mwisu-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumuro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi- Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3 , Hamutora- Iremera- Mfumba road 8.4km and Kabanyonyi- | 100.00 | |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|--------------|
| 263101 LG Conditional grants(current) | 523,235 | 507,328 | 97.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 523,235 | 507,328 | 97.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 523,235 | 507,328 | 97.0% |

*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.) | 13 (Length in kms of rehabilitated of; Kerere- Bushure road 2.5km in Hamurwa sub-county, Mpugu parish, Retention paid for Nyamabare - Habushoro- Kiyembe road 11.2km, Kyenyi- Rutoga road Rehabilitated in Muko sub-county-Kyenyi parish) | 100.00 | Previous quarters balances enhanced over performance during the quarter and MoLG released CAIIP III funds for mobilisation and supervision during the quarter and also enhanced over performance. |
| 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. Mobilised and supervised roads works under CAIIP III in 5 sub counties of Rubaya, Hamurwa, Maziba, Rwamucucu and Ruhija covering 77kms. | | |

Expenditure

| | | | |
|--------------------------|----------------|---------------|--------------|
| 231003 Roads and Bridges | 135,306 | 97,159 | 71.8% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 20,000 | 20,000 | 100.0% |
| <i>Domestic Dev't:</i> | 115,306 | 77,159 | 66.9% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 135,306 | 97,159 | 71.8% |

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

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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. | 0 | There were many major repairs and renovations of the district offices and as well as previous quarter balances and this led to over performance during the quarter. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 99,378 | 108,523 | 109.2% |
| 211103 Allowances | 7,730 | 9,426 | 121.9% |
| 221002 Workshops and Seminars | 508 | 539 | 106.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 720 | 100.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 519 | 103.7% |
| 223005 Electricity | 3,500 | 3,500 | 100.0% |
| 223006 Water | 4,062 | 4,062 | 100.0% |
| 227001 Travel Inland | 1,620 | 1,620 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 6,576 | 6,576 | 100.0% |
| 228001 Maintenance - Civil | 3,500 | 3,668 | 104.8% |
| <i>Wage Rec't:</i> | 99,378 | <i>Wage Rec't:</i> 108,524 | <i>Wage Rec't:</i> 109.2% |
| <i>Non Wage Rec't:</i> | 28,716 | <i>Non Wage Rec't:</i> 30,629 | <i>Non Wage Rec't:</i> 106.7% |
| <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 | 128,094 | Total 139,153 | Total 108.6% |

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 | More meetings were attended than had been anticipated including the training on the use of new Water supply design manual in Jinja and hence over performance. |
|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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, 3rd & 4th Quarter reports for water & sanitation to DWD, MOFPED, MOLG. Operated & m |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|-------------------------------|-------------------------------|
| 211103 Allowances | 4,320 | 5,464 | 126.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 3,600 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 3,600 | 3,600 | 100.0% |
| 228002 Maintenance - Vehicles | 3,600 | 3,448 | 95.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <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> 16,112 | <i>Domestic Dev't:</i> 106.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 15,120 | Total 16,112 | Total 106.6% |

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.) | 49 (Supervision visits made during and after construction for 49 water sources in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba, Kyanamira, Maziba, Rubaya, Ikumba, Kamwezi. Data collected in all sub counties. Water quality analysis made in 10 sub counties of Maziba, Rubaya, Bubare, Bufundi, Ikumba & Nyamweru, muko. 4 coordination meetings at District water office conducted.) | 108.89 | More works and supervision were carried out during the previous quarter. |
| No. of water points tested for quality | 10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya, Ruhija, Maziba.) | 10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Maziba, Kyanamira, Nyamweru, Kamwezi, Bufundi, Ruhija) | 100.00 | |
| 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) | 4 (District Water Supply & Sanitation Coordination meetings conducted in September, December 2013, March 2014, June 2014 at District water office on quarterly basis) | 100.00 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
| No. of 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.) | 10 (Water points tested for quality in sub-counties of; Muko, Ikumba maziba, Kyanamira , nyamweru, Kamwezi, Bufundi, Ruhija, Rwamucucu, Kashambya) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Mandatory notices posted and displayed at District water office notice board) | 4 (Mandatory notices posted and displayed at District water office notice board) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 4,200 | 4,260 | 101.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 310 | 310 | 100.0% | |
| 224002 General Supply of Goods and Services | 300 | 240 | 80.0% | |
| 227004 Fuel, Lubricants and Oils | 8,805 | 8,805 | 100.0% | |
| | <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 13,615 | Total 13,615 | Total 100.0% | |

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 rehabilitated 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 | Retention for rehabilitation of kigumira tank was paid which was supposed to be cleared in the previous quarter |
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (Output not planned for the quarter.) | 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 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

| | | | | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------|--|
| % of rural water point sources functional (Shallow Wells) | 99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County) | 99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County) | 100.00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 90 (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.) | 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 | 40,792 | 95.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 42,792 | <i>Domestic Dev't:</i> 40,792 | <i>Domestic Dev't:</i> 95.3% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 42,792 | Total 40,792 | Total 95.3% | |

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 | more post construction support meetings were conducted in the quarter |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 60 (Conducted trainings of Private sector stakeholders in preventative maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, 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) | 138 (Conducted water and sanitation promotional events in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Kamwezi, Rwamucucu, Kashambya, Bukinda, Buhara, Rubaya, Butanda, Bufundi, Nyamweru, Ruhija sub-counties.) | 100.00 | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 138 (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) | 138 (Conducted advocacy activities of Intergravity flow scheme competitions, radio spot messages and public campaigns promoted regarding water and sanitation in all 19 sub counties.) | 100.00 | |
| 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> | | | | |
| 211103 Allowances | 16,947 | 16,881 | 99.6% | |
| 221001 Advertising and Public Relations | 2,456 | 2,456 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,275 | 1,275 | 100.0% | |
| 224002 General Supply of Goods and Services | 400 | 400 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 6,156 | 6,156 | 100.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 27,234 | <i>Domestic Dev't:</i> 27,168 | <i>Domestic Dev't:</i> 99.8% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 27,234 | Total 27,168 | Total 99.8% | |

Output: Promotion of Sanitation and Hygiene

0 Little funds were released by the SDS under WASH project compared to the budget and hence under performance

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of 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 |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|----------------|---------------|--------------|
| 221001 Advertising and Public Relations | 10,507 | 3,023 | 28.8% |
| 221005 Hire of Venue (chairs, projector etc) | 7,974 | 325 | 4.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,561 | 1,343 | 12.7% |
| 224002 General Supply of Goods and Services | 1,899 | 1,880 | 99.0% |
| 227004 Fuel, Lubricants and Oils | 53,490 | 10,902 | 20.4% |
| 211103 Allowances | 87,028 | 22,749 | 26.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 22,000 | 100.0% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 312,968 | 18,222 | 5.8% |
| Total | 334,968 | 40,222 | 12.0% |

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

| | |
|---|--------------------------------------------------------------------------------------------------------------|
| 0 | Constructed more 12 household tanks in Bugiri and also utilized the balance carried forward from 3rd quarter |
|---|--------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | 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). Extended Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Expenditure

| | | | |
|-------------------------|----------------|----------------|---------------|
| 231007 Other Structures | 248,368 | 249,548 | 100.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 248,368 | 249,548 | 100.5% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 248,368 | 249,548 | 100.5% |

Output: Construction of public latrines in RGCs

| | | | | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------|
| No. of public latrines in RGCs and public places | 1 (Latrines constructed and completed in Omukagana rural growth centre Maziba Sub County) | 1 (2 stance Latrine constructed and completed in Omukagana rural growth centre Maziba Sub County) | 100.00 | Utilized the balances carried forward from previous quarters and hence over performance |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------|--------------|--------------|--------------|
| 231007 Other Structures | 9,000 | 8,893 | 98.8% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 9,000 | 8,893 | 98.8% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 9,000 | 8,893 | 98.8% |

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.) | 40 (New connections made to Rubare & Rwerere water supply schemes in Ntungamo district) | 100.00 | Implemented as planned |
|-------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------|------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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

| | | | |
|--------------------------|----------------|----------------|---------------|
| 228004 Maintenance Other | 200,000 | 200,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 200,000 | 200,000 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 200,000 | 200,000 | 100.0% |

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 | 12 field visits on land conducted, forestry and environment issues conducted in Muhanga Town Council, Bukinda, Rwamucucu, Kashambya, Katuna Town Council, Rubaya and Butanda sub counties. District headquarter compound maintained and wash rooms cleaned. | 0 | Under performance was due to limited cash inflow to the department |
| | District headquarter compounds maintained. | | | |

Expenditure

| | | | |
|-------------------------------|----------------|---------|--------|
| 211101 General Staff Salaries | 108,362 | 108,362 | 100.0% |
| 211103 Allowances | 3,246 | 4,835 | 149.0% |
| 223001 Property Expenses | 7,500 | 5,130 | 68.4% |
| 223005 Electricity | 500 | 487 | 97.3% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|----------------------------------|-------------------------------|-------------------------------|------------------------------|--|
| 227001 Travel Inland | 1,000 | 692 | 69.2% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 669 | 66.9% | |
| 228002 Maintenance - Vehicles | 500 | 500 | 100.0% | |
| | <i>Wage Rec't:</i> 108,362 | <i>Wage Rec't:</i> 108,363 | <i>Wage Rec't:</i> 100.0% | |
| | <i>Non Wage Rec't:</i> 14,046 | <i>Non Wage Rec't:</i> 12,312 | <i>Non Wage Rec't:</i> 87.7% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 122,408 | Total 120,675 | Total 98.6% | |

Output: Tree Planting and Afforestation

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

Expenditure

| | | | | |
|---------------------------------------------|------------------------------|------------------------------|-------------------------------|--|
| 224002 General Supply of Goods and Services | 7,361 | 7,361 | 100.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 7,361 | <i>Domestic Dev't:</i> 7,361 | <i>Domestic Dev't:</i> 100.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 7,361 | Total 7,361 | Total 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.) | 12 (Monitoring and compliance inspections carried out on timber pit sawing sites in KMC, Rwamucucu, Kashambya, Muko,Ikumba and Hamurwa sub counties) | 100.00 | Some monitoring activities of the previous quarter were implemented in this quarter. |
| Non Standard Outputs: | Not planned for the financial year | Not planned for the quarter | | |

Expenditure

| | | | | |
|-------------------------------------------------------|-------|-------|--------|--|
| 211103 Allowances | 4,600 | 4,835 | 105.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 650 | 130.0% | |
| 221014 Bank Charges and other Bank related costs | 200 | 244 | 122.0% | |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|----------------------------------|---------------|------------------------------|------------------------------|--|
| 227001 Travel Inland | 2,200 | 1,324 | 60.2% | |
| 227004 Fuel, Lubricants and Oils | 2,860 | 700 | 24.5% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 10,360 | <i>Non Wage Rec't:</i> 7,753 | <i>Non Wage Rec't:</i> 74.8% | |
| <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 | 10,360 | Total 7,753 | Total 74.8% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys undertaken | 12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Countries and 3 Town councils reviewed and undertaken.) | 2 (Monitoring and compliance surveys for EIAs for Hydro-power generation on River Maziba in Maziba sub county undertaken) | 16.67 | The Environment Officer failed to utilize the funds under his sector due to lack of seriousness/attitude to work and hence under performance. |
| Non Standard Outputs: | World Environment day on 5/6/2014, coordinated, conducted and celebrated. | N/A | | |

Expenditure

| | | | | |
|-------------------------------|--------------|----------------------------|------------------------------|--|
| 211103 Allowances | 1,210 | 466 | 38.5% | |
| 228002 Maintenance - Vehicles | 1,000 | 450 | 45.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 4,280 | <i>Non Wage Rec't:</i> 916 | <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 | 4,280 | Total 916 | Total 21.4% | |

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

| | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------|
| No. of new land disputes settled within FY | 24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru..) | 10 (Land disputes settled in Kabale Municipality and LLGs) | 41.67 | Slight over performance was due to increased number of sittings for business by the land board. |
| 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 Municipality | | |

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Expenditure

| | | | |
|-------------------------------------------------------|---------------|---------------|---------------|
| 211103 Allowances | 5,404 | 9,052 | 167.5% |
| 221008 Computer Supplies and IT Services | 1,620 | 1,679 | 103.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,014 | 50.7% |
| 223005 Electricity | 450 | 444 | 98.7% |
| 225001 Consultancy Services- Short-term | 0 | 9,303 | N/A |
| 227001 Travel Inland | 0 | 1,017 | N/A |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,325 | 116.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,174 | 24,834 | 188.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,174 | 24,834 | 188.5% |

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 Some activities of the third quarter were done during the fourth quarter hence over performance

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 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. | Four quarterly staff meetings conducted in the DCDOs office. CDD, FAL and PWDs activities monitored with the Sectoral Committee members in 2 LLGs of Bukinda and Muhanga. Mid-term DDP review workshop attended in Mbarara. Conducted internal assessment in Su |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------|---------|--------|
| 221010 Special Meals and Drinks | 0 | 0 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 760 | 760 | 100.0% |
| 221012 Small Office Equipment | 0 | 299 | N/A |
| 221014 Bank Charges and other Bank related costs | 800 | 357 | 44.6% |
| 211101 General Staff Salaries | 222,291 | 172,954 | 77.8% |
| 211103 Allowances | 6,670 | 7,766 | 116.4% |
| 221007 Books, Periodicals and Newspapers | 340 | 317 | 93.2% |
| 221008 Computer Supplies and IT Services | 500 | 500 | 100.0% |
| 227001 Travel Inland | 2,100 | 2,100 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,003 | 75.1% |
| 228002 Maintenance - Vehicles | 3,000 | 903 | 30.1% |
| 223005 Electricity | 400 | 200 | 50.0% |
| 224002 General Supply of Goods and Services | 710 | 156 | 22.0% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 222,291 | <i>Wage Rec't:</i> | 172,954 | <i>Wage Rec't:</i> | 77.8% |
| <i>Non Wage Rec't:</i> | 20,111 | <i>Non Wage Rec't:</i> | 16,360 | <i>Non Wage Rec't:</i> | 81.4% |
| <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 | 242,401 | Total | 189,314 | Total | 78.1% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of children settled | 80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.) | 76 (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. Child abuse cases managed in Ruhija, Kyanamira, Bubare, Kitumba, Ikumba, Central division, Kashambya, Southern Division, Kaharo, Kamuganguzi, Kamwezi, Muko, Bukinda and Kanungu district. 2 children resettled in Mbarara and Kanungu districts. A total number of 41 males and 35 females were served) | 95.00 | Facilitation from SDS-/SUNRISE OVC project for ovc activities was adequate and additional 5 million shilling for OVC activities enabled the deptment to over perform. |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

Annual district level OVC coordination meeting conducted. Data analysis and review meetings for information working group of DOVCC held. 8 LLGs and 4 NGOs supported with technical support supervision including data audits. Day of the African child cele

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

| | | | |
|-------------------------------------------------------|----------------|---------------|--------------|
| 211103 Allowances | 35,858 | 28,718 | 80.1% |
| 221002 Workshops and Seminars | 2,250 | 38,758 | 1722.6% |
| 221008 Computer Supplies and IT Services | 20,353 | 135 | 0.7% |
| 221009 Welfare and Entertainment | 1,040 | 1,000 | 96.2% |
| 221010 Special Meals and Drinks | 11,506 | 1,904 | 16.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,227 | 1,773 | 28.5% |
| 222001 Telecommunications | 0 | 1,004 | N/A |
| 227001 Travel Inland | 13,230 | 5,540 | 41.9% |
| 227004 Fuel, Lubricants and Oils | 22,062 | 6,475 | 29.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,240 | 9,079 | 88.7% |
| Domestic Dev't: | 5,000 | 1,152 | 23.0% |
| Donor Dev't: | 104,353 | 75,076 | 71.9% |
| Total | 119,593 | 85,307 | 71.3% |

Output: Community Development Services (HLG)

| | | | | |
|---------------|-------------------------|----------------------------|--------|-------------------|
| No. of Active | 22 (CDOs supported with | 22 (22 CDOs supported with | 100.00 | Under performance |
|---------------|-------------------------|----------------------------|--------|-------------------|

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Community Development Workers | operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.) | operational funds in four quarters to handle gender violence and child neglect cases, community group projects monitored, analyzed gender mainstreaming in planning and budgeting in 550 groups, trained groups on group dynamics, sanitation and hygiene, Communities to benefit from Government programs identified.) | was due low locally raised revenue. |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|

Non Standard Outputs: N/A

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 3,250 | 3,922 | 120.7% |
| 227004 Fuel, Lubricants and Oils | 2,027 | 1,341 | 66.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 5,277 | <i>Non Wage Rec't:</i> 5,263 | <i>Non Wage Rec't:</i> 99.7% |
| <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 | 5,277 | Total 5,263 | Total 99.7% |

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) | 1650 (1650 Learners trained in reading, writing, numeracy and Basic English for level one and two in 22 LLGs during the four quarters. FAL classes supported with 2 cartons of chalk, 120 registers and 120 preparation books. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 22 FAL review meetings conducted in 22 LLGs with CDOs and 120 FAL instructors in two quarters, 44 FAL classes monitored in 22 LLGs. Two quarterly FAL review meetings conducted at the District level with 22 CDOs.) | 25.00 | previous quarters activities were done during the fourth quarter leading to over performance. |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------|

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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, and 120 preparation books. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 22 FAL review meetings conducted in 22 LLGs with 22 CDOs and 120 FAL instructors for |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------|---------------|-------|-------|
| 211103 Allowances | 14,609 | 3,990 | 27.3% |
|-------------------|---------------|-------|-------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-------------------------------------------------------|---------------|------------------------|-----------------|--------------|
| 211104 Statutory salaries | 0 | 6,970 | | N/A |
| 221002 Workshops and Seminars | 3,373 | 3,372 | | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,760 | | 88.0% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,588 | | 114.7% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 24,782 | Non Wage Rec't: 20,680 | Non Wage Rec't: | 83.4% |
| 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 | 24,782 | Total 20,680 | Total | 83.4% |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara. | 5 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira trained in gender mainstreaming. Consultation meetings conducted at the Ministry of Gender, Labour and Social Development on women issues. International Women's day celebrated in Muko Sub County wher | 0 | There was over performance due to implementing third quarter activities in this quarter. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------|

Expenditure

| | | | | |
|-------------------------------------------------------|--------------|-----------------------|-----------------|--------------|
| 211103 Allowances | 5,982 | 2,260 | | 37.8% |
| 221009 Welfare and Entertainment | 0 | 1,000 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 258 | | 51.6% |
| 227001 Travel Inland | 0 | 69 | | N/A |
| 227004 Fuel, Lubricants and Oils | 500 | 910 | | 182.0% |
| 228004 Maintenance Other | 0 | 500 | | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,582 | Non Wage Rec't: 4,997 | Non Wage Rec't: | 65.9% |
| 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 | 7,582 | Total 4,997 | Total | 65.9% |

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 | 19 (19 Sub County Youth Councils sensitized on Youth livelihood project.) | 76.00 | More non routine activities of the department were implemented in this quarter leading to overperformance. |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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.)

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.

2 district Youth Executive meetings held. One District Youth Council meeting held. Facilitated the youth council chairperson to attend the launch of youth livelihood project that was held in Kampala. Delivered Bicycles for youth leaders in the district.

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 6,600 | 5,965 | 90.4% |
| 227004 Fuel, Lubricants and Oils | 800 | 1,788 | 223.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,780 | <i>Non Wage Rec't:</i> 7,753 | <i>Non Wage Rec't:</i> 99.7% |
| <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 | 7,780 | Total 7,753 | Total 99.7% |

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.)

20 (Procured and supplied 7 artificial limbs to beneficiaries from the Sub Counties of Kamwezi, Kaharo, Maziba, Hamurwa, Kyanamira, Ikumba and Bukinda. Procured and supplied 23 white canes to the blind students at Honby High School Secondary School.)

100.00

Activities of previous quarters were implemented during this quarter hence over performance.

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 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. | 4 quarterly Disability Council meetings conducted at the district. 4 special grants committee conducted at the district. 18 groups supported with special PWD grant and these are: Bukinda Barema Kweterana, Kabale District Society of the youth with Disabili |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|---------------|---------------|
| 211103 Allowances | 8,875 | 9,572 | 107.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 2,117 | 529.3% |
| 224002 General Supply of Goods and Services | 38,038 | 39,684 | 104.3% |
| 227004 Fuel, Lubricants and Oils | 0 | 3,271 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 47,313 | 54,644 | 115.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 47,313 | 54,644 | 115.5% |

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. | Citizen High School in Kashambya, Kyerero Solidale in Muhanga, Katuna Group of hotels in Katuna, Lyamujungu SSACO in Kaharo and Kyanamira branch, Tea Plantation at Mukagezi in Hamurwa Sub County workplaces inspected. 6 labour disputes from Kabale Integra | 0 | Vouchers for some activities of third quarter were cleared in this quarter leading to over performance. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 5,100 | 3,069 | 60.2% |
| 227004 Fuel, Lubricants and Oils | 0 | 376 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,100 | 3,444 | 67.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,100 | 3,444 | 67.5% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------|----------------------------------------------------|
| No. of women councils supported | 22 (Women groups supported with project funds in to improve their projects by | 5 (Women council supported to attend International women's day celebrations in Muko Sub | 22.73 | Over performance was due to some activities of the |
|---------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------|----------------------------------------------------|

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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)

County. 5 women councils in sub counties of Bubare, Hamurwa, Ikumba, Muko and Nyamweru Supported in skills development training. Conducted 1 Women Council Executive meeting that was held at Hotel Home Again, Women Groups in the Sub Counties of Muko, Ikumba, Rwamucucu, Kashambya and Southern, Northern and Central Divisions of Municipality monitored)

previous quarter that were implemented in the fourth quarter.

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|-------------------------------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 5,780 | 6,276 | 108.6% |
| 221002 Workshops and Seminars | 1,200 | 190 | 15.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 687 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,780 | <i>Non Wage Rec't:</i> 7,753 | <i>Non Wage Rec't:</i> 99.7% |
| <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 | 7,780 | Total 7,753 | Total 99.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

there were tasks to be completed during the quarter like preparation of draft work plan & preparation of quarter four progress reports and coordinating 22 LLGs in development planning and data collection. This enhanced over performance during

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Non Standard Outputs: | Attended workshops/meetings in and outside Kabale district in Mbarara 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. | Attended census budgeting meeting in Bushenyi, consulted MoFPED on draft UPE enrollment importation. Started on preparation of 4th quarter progress report 2013/2014 and completed draft Form B 2014/2015. Attended a meeting on round 4 under SDS in Mbarara. | the quarter. |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

Expenditure

| | | | |
|-------------------------------------------------------|---------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 17,212 | 17,212 | 100.0% |
| 211103 Allowances | 12,672 | 24,956 | 196.9% |
| 221001 Advertising and Public Relations | 700 | 2,530 | 361.5% |
| 221008 Computer Supplies and IT Services | 1,910 | 975 | 51.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,810 | 3,010 | 107.1% |
| 227001 Travel Inland | 2,760 | 4,505 | 163.2% |
| 227004 Fuel, Lubricants and Oils | 4,190 | 16,259 | 388.1% |
| 228002 Maintenance - Vehicles | 3,953 | 4,576 | 115.8% |
| <i>Wage Rec't:</i> | 17,212 | <i>Wage Rec't:</i> 17,212 | <i>Wage Rec't:</i> 100.0% |
| <i>Non Wage Rec't:</i> | 30,994 | <i>Non Wage Rec't:</i> 49,596 | <i>Non Wage Rec't:</i> 160.0% |
| <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> 7,215 | <i>Donor Dev't:</i> 0.0% |
| Total | 48,206 | Total 74,024 | Total 153.6% |

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 | N/A |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*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: | | 0 | 0.0% |
| Non Wage Rec't: | 3,326 | 4,581 | 137.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,326 | 4,581 | 137.7% |

Output: Development Planning

0 N/A

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

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: Operational Planning

0 All the previous quarters' mandatory

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis | Prepared district achievements registered for 1st, 2nd, 3rd and 4th quarters of the financial year and posted at 22 LLGs notice boards and public gathering places. | | notices were posted in 4th quarter and this enhanced over performance during the quarter. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------|

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|--------------|-----------------|--------------|
| 211103 Allowances | 5,100 | 2,000 | | 39.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,407 | 800 | | 56.8% |
| 227004 Fuel, Lubricants and Oils | 4,569 | 2,027 | | 44.4% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 14,076 | 4,827 | Non Wage Rec't: | 34.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 14,076 | 4,827 | Total | 34.3% |

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. | Monitored district investments planned under roads, water, health and education in sub-counties of Hamurwa, Ikumba, Rubaya, Kamuganguzi, Bubare, Kamwezi, Rwamucucu and Kashambya. Corrected variable to update the 2nd quarter progress report. Monitored 26 U | 0 | Limited cash inflow to the department to monitor the progress of investments and caused under performance during the quarter. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|---------------|-----------------|--------------|
| 211103 Allowances | 19,891 | 24,080 | | 121.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 980 | | 32.7% |
| 227004 Fuel, Lubricants and Oils | 20,191 | 14,958 | | 74.1% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 51,843 | 40,018 | Non Wage Rec't: | 77.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 51,843 | 40,018 | Total | 77.2% |

Vote: 512 Kabale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**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.) | 4 (Audit report for 1st, 2nd, 3rd and 4th quarters prepared and submitted to council for discussion and Implementation.) | 100.00 | Audited NAADS activities was a directive from CAO as LLGs NAADS coordinators contacts were not renewed and hence over performance. |
| 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.) | 15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 1st, 2nd, 3rd and 4th quarters 2013/2014.) | #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 | 17,724 | 100.0% |
| 211103 Allowances | 8,765 | 12,584 | 143.6% |
| 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 | 676 | 45.1% |
| 221017 Subscriptions | 600 | 250 | 41.7% |
| 227004 Fuel, Lubricants and Oils | 9,000 | 7,801 | 86.7% |
| 228002 Maintenance - Vehicles | 4,700 | 1,052 | 22.4% |
| Wage Rec't: | 17,724 | Wage Rec't: 17,724 | Wage Rec't: 100.0% |
| Non Wage Rec't: | 25,565 | Non Wage Rec't: 22,930 | Non Wage Rec't: 89.7% |
| 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 | 43,289 | Total 40,654 | Total 93.9% |

Vote: 512 Kabale District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 27,571,585 | <i>Wage Rec't:</i> | 27,559,677 | <i>Wage Rec't:</i> | 100.0% |
| <i>Non Wage Rec't:</i> | 6,852,155 | <i>Non Wage Rec't:</i> | 7,407,733 | <i>Non Wage Rec't:</i> | 108.1% |
| <i>Domestic Dev't:</i> | 3,270,924 | <i>Domestic Dev't:</i> | 3,272,209 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | 1,098,197 | <i>Donor Dev't:</i> | 618,897 | <i>Donor Dev't:</i> | 56.4% |
| Total | 38,792,860 | Total | 38,858,515 | Total | 100.2% |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 145,529 |
| 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 | 11,132 |
| <i>LG Function: Primary Healthcare</i> | | | | 13,004 | 11,132 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 11,004 | 9,892 |
| LCII: Central Central | | | | 11,004 | 9,892 |
| 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 | 9,892 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,000 | 1,240 |
| LCII: Central Central | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| Sector: Public Sector Management | | | | 140,459 | 24,187 |
| <i>LG Function: District and Urban Administration</i> | | | | 40,459 | 24,187 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 29,000 | 24,187 |
| LCII: Central Central | | | | 29,000 | 24,187 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of archives | Kable district headquarters | LGMSD (Former LGDP) | Completed | 9,000 | 10,564 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 145,529 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Renovation of council buildings at district headquarters | Makaga | LGMSD (Former LGDP) | Works Underway | 20,000 | 13,623 |
| 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 4****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 | 217,149 |
| 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 | 150,566 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>150,658</i> | <i>150,566</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 150,658 | 150,566 |
| LCII: Lower Bugongi | | | | 150,658 | 150,566 |
| Item: 263101 LG Conditional grants | | | | | |
| Rugarama hospital | Kibikura | Conditional Grant to NGO Hospitals | N/A | 150,658 | 150,566 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 199,841 |
| 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 | 133,258 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>133,339</i> | <i>133,258</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 133,339 | 133,258 |
| LCII: Karubanda | | | | 133,339 | 133,258 |
| 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 | 133,258 |
| 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 4****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 | 280,946 |
| Sector: Agriculture | | | | 90,319 | 81,542 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>90,319</i> | <i>81,542</i> |
| <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 | 40,138 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>40,566</i> | <i>40,138</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 40,566 | 40,138 |
| 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 |
| LCII: Buhara | | | | 11,121 | 10,694 |
| Item: 263101 LG Conditional grants | | | | | |
| Buhara-Kitanga-Nyarutojo road 18km | | Other Transfers from Central Government | N/A | 11,121 | 10,694 |
| | | | (completed) | | |
| LCII: Kafunjo | | | | 16,868 | 16,868 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabanyonyi-Ruboroga-Rwamishekye road 9.3km | | Other Transfers from Central Government | N/A | 5,746 | 5,746 |
| | | | (completed) | | |
| Kabanyonyi-Karweru-Maziba road 18km | | Other Transfers from Central Government | N/A | 11,121 | 11,121 |
| | | | (Completed) | | |
| LCII: Rwene | | | | 4,325 | 4,325 |
| Item: 263101 LG Conditional grants | | | | | |
| Rwene-Kabahesi-Nyaconga road 7km | | Other Transfers from Central Government | N/A | 4,325 | 4,325 |
| | | | (Completed) | | |
| Sector: Education | | | | 150,146 | 138,699 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>60,646</i> | <i>73,586</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 587 | 14,121 |
| LCII: Kafunjo | | | | 587 | 14,121 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school. | | Conditional Grant to SFG | Completed | 587 | 14,121 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 280,946 |
| <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 | | | | | |
| Rwiragaju Primary School | Rwiragaju | Conditional Grant to Primary Education | N/A | 3,897 | 2,036 |
| Kacuro Primary School | Kacuro | Conditional Grant to Primary Education | N/A | 3,086 | 3,563 |
| Bugarama I Primary School | Ahamubuga | Conditional Grant to Primary Education | N/A | 3,448 | 3,691 |
| LCII: Buhara | | | | 7,469 | 6,828 |
| Item: 263101 LG Conditional grants | | | | | |
| Buhara Primary School | Bugarama | Conditional Grant to Primary Education | N/A | 3,982 | 4,399 |
| Kijonjo Primary School | Kijonjo | Conditional Grant to Primary Education | N/A | 3,487 | 2,429 |
| LCII: Kafunjo | | | | 12,574 | 11,509 |
| Item: 263101 LG Conditional grants | | | | | |
| Ruboroga Primary School | Ruboroga | Conditional Grant to Primary Education | N/A | 2,323 | 2,367 |
| Kafunjo Primary School | Kafunjo | Conditional Grant to Primary Education | N/A | 3,646 | 2,980 |
| 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 | | | | | |
| Kagororo II Primary School | Rwamishekye | Conditional Grant to Primary Education | N/A | 3,037 | 2,880 |
| Nyamucengere Primary School | Rwambura | Conditional Grant to Primary Education | N/A | 2,299 | 2,971 |
| 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 4****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 | 280,946 |
| 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 |
| Rwene Primary School | Kiringa | Conditional Grant to Primary Education | N/A | 5,411 | 5,427 |
| Kagina Primary School | Nyakabungo | Conditional Grant to Primary Education | N/A | 4,081 | 3,348 |
| 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 | 20,567 |
| LG Function: Primary Healthcare | | | | 22,491 | 20,567 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,491 | 14,483 |
| LCII: Buhara | | | | 14,491 | 14,483 |
| Item: 263101 LG Conditional grants | | | | | |
| Buhara NGO health III | Buhara NGO III at Buhara | Conditional Grant to PHC- Non wage | N/A | 14,491 | 14,483 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,000 | 6,084 |
| LCII: Buhara | | | | 4,000 | 3,605 |
| 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 | 3,605 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 280,946 |
| LCII: Kafunjo | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Rwene | | | | 2,000 | 1,240 |
| 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 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 210,788 |
| 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 |
| <hr/> | | | | | |
| Sector: Works and Transport | | | | 15,014 | 4,534 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>15,014</i> | <i>4,534</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 15,014 | 4,534 |
| LCII: Kahungye | | | | 15,014 | 4,534 |
| Item: 263101 LG Conditional grants | | | | | |
| Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.3km | | Other Transfers from Central Government | N/A | 15,014 | 4,534 |
| (Completed) | | | | | |
| <hr/> | | | | | |
| Sector: Education | | | | 169,443 | 117,673 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>63,334</i> | <i>63,466</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 19,662 | 21,683 |
| LCII: Bigaaga | | | | 18,644 | 18,264 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP latrine at Bigaga primary school | Bigaaga primary school | Conditional Grant to SFG | Completed | 18,644 | 18,264 |
| 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 |
| <hr/> | | | | | |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: Kahungye | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Kahungye | | LGMSD (Former LGDP) | Completed | 639 | 636 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 210,788 |
| <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 | | | | | |
| Kabere Primary School | Kabere | Conditional Grant to Primary Education | N/A | 3,233 | 2,115 |
| 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 |
| LCII: Butanda | | | | 14,424 | 13,156 |
| Item: 263101 LG Conditional grants | | | | | |
| Butanda Primary School | Kekubo | Conditional Grant to Primary Education | N/A | 4,826 | 3,509 |
| Kinyamari Primary School | Bushara | Conditional Grant to Primary Education | N/A | 3,519 | 4,006 |
| Rwancerere Primary School | Rwancerere | Conditional Grant to Primary Education | N/A | 2,855 | 3,526 |
| Kabaya Parents Primary School | Nyakihanda | Conditional Grant to Primary Education | N/A | 3,224 | 2,115 |
| LCII: Kahungye | | | | 9,456 | 10,867 |
| Item: 263101 LG Conditional grants | | | | | |
| 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 |
| Kahungye Primary School | Nyakihanda | Conditional Grant to Primary Education | N/A | 2,236 | 4,051 |
| LCII: Nyamiryango | | | | 9,975 | 9,502 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyamiryango Primary School | Nyamiryango | Conditional Grant to Primary Education | N/A | 1,996 | 2,313 |
| Rutojo Primary School | Rwancerere | Conditional Grant to Primary Education | N/A | 1,696 | 2,454 |
| Kagoma Primary School | Kinyamari II | Conditional Grant to Primary Education | N/A | 3,242 | 2,297 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 210,788 |
| Kagorogoro I Primary School | Nyamiryango | Conditional Grant to Primary Education | N/A | 3,042 | 2,437 |
| <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 | 21,998 |
| <i>LG Function: Primary Healthcare</i> | | | | 24,687 | 21,998 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,687 | 14,678 |
| LCII: Bigaaga | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| LCII: Butanda | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 7,321 |
| LCII: Bigaaga | | | | 2,000 | 1,238 |
| 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 | 1,238 |
| LCII: Butanda | | | | 4,000 | 3,605 |
| Item: 263101 LG Conditional grants | | | | | |
| Butanda health centre III | Butanda health centre III | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |
| LCII: Kahungye | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Nyamiryango | | | | 2,000 | 1,239 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 210,788 |
| Nyamiryango health centre II | Nyamiryango health centre II at Kyevu village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,239 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 235,914 |
| Sector: Agriculture | | | | 72,639 | 68,906 |
| LG Function: Agricultural Advisory Services | | | | 72,639 | 68,906 |
| <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 | 22,793 |
| LG Function: District, Urban and Community Access Roads | | | | 22,793 | 22,793 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 22,793 | 22,793 |
| LCII: Bugarama | | | | 7,909 | 7,909 |
| Item: 263101 LG Conditional grants | | | | | |
| Kybugombe-Sindi via Kicence road 12.8km | Kaharo, Rwamucucu | Other Transfers from Central Government | N/A (completed) | 7,909 | 7,909 |
| LCII: Burambira | | | | 3,808 | 3,808 |
| Item: 263101 LG Conditional grants | | | | | |
| Burambira-Buhumuro road 6km | | Other Transfers from Central Government | N/A | 3,808 | 3,808 |
| LCII: Kaharo | | | | 11,076 | 11,076 |
| Item: 263101 LG Conditional grants | | | | | |
| Ahabuyonza-Ahakatindo road 2.3km | | Other Transfers from Central Government | N/A | 1,460 | 1,460 |
| Kybugombe-Katenga via Kitohwa road 9.4km | | Other Transfers from Central Government | N/A (completed) | 5,808 | 5,808 |
| Kaharo-Nkumbura via Kasherere road 6km | | Other Transfers from Central Government | N/A | 3,808 | 3,808 |
| Sector: Education | | | | 87,921 | 122,405 |
| LG Function: Pre-Primary and Primary Education | | | | 43,491 | 43,860 |
| <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 | | | | | |
| Kybugombe Primary School | Kybugombe | Conditional Grant to Primary Education | N/A | 2,637 | 2,251 |
| Nyakigugwe Primary School | Rwakakyeregye | Conditional Grant to Primary Education | N/A | 4,191 | 4,862 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 235,914 |
| Kikyenye Primary School | Nkongoro | Conditional Grant to Primary Education | N/A | 3,808 | 2,847 |
| 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 |
| Nyamigoye Primary School | Rwabigyere | Conditional Grant to Primary Education | N/A | 1,867 | 2,417 |
| Nkumbura Primary School | Ahamumba | Conditional Grant to Primary Education | N/A | 3,174 | 3,129 |
| 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 4****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 | 235,914 |
| 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 | | | | | |
| Rwesasi secondary school | | Conditional Grant to Secondary Education | N/A | 44,430 | 35,326 |
| Harambe | | Conditional Grant to Secondary Salaries | N/A | 0 | 24,396 |
| Sector: Health | | | | 8,070 | 7,324 |
| LG Function: Primary Healthcare | | | | 8,070 | 7,324 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,070 | 7,324 |
| LCII: Burambira | | | | 2,070 | 1,240 |
| Item: 263101 LG Conditional grants | | | | | |
| Burambira health centre II | Burambira health centre II | Conditional Grant to PHC- Non wage | N/A | 2,070 | 1,240 |
| LCII: Kaharo | | | | 2,000 | 3,605 |
| 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 | 3,605 |
| LCII: Kitohwa | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Nyakasharara | | | | 2,000 | 1,240 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyakasharara health centre II | Nyakasharara health centre II at Kashanda vllage | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| Sector: Public Sector Management | | | | 9,844 | 14,486 |
| LG Function: District and Urban Administration | | | | 9,844 | 14,486 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 9,844 | 14,486 |
| LCII: Kaharo | | | | 9,844 | 14,486 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of beautification of freedom square at sub-county headquarters | Habuyonnza, Kaharo | LGMSD (Former LGDP) | Completed | 9,844 | 14,486 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 243,842 |
| Sector: Agriculture | | | | 90,119 | 81,542 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>90,119</i> | <i>81,542</i> |
| <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> | | | | <i>4,697</i> | <i>4,697</i> |
| <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 | | | | | |
| Rwakihiwa-Kasheregyenyi-Buranga road 4.4km | | Other Transfers from Central Government | N/A | 2,793 | 2,793 |
| 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 |
| Sector: Education | | | | 182,799 | 152,645 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>38,103</i> | <i>37,435</i> |
| <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 | | | | | |
| Kasheregyenyi Primary School | Kasheregyenyi | Conditional Grant to Primary Education | N/A | 3,634 | 3,439 |
| 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 |
| LCII: Katenga | | | | 8,497 | 10,718 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 243,842 |
| Buhumba Primary School | Nyinanyundo | Conditional Grant to Primary Education | N/A | 4,448 | 4,697 |
| Katenga Primary School | Kabera | Conditional Grant to Primary Education | N/A | 4,048 | 6,021 |
| 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 | 4,958 |
| LG Function: Primary Healthcare | | | | 8,000 | 4,958 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,000 | 4,958 |
| LCII: Kasheregyenyi Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kasheregyenyi health centre II | Kasheregyenyi health centre II at Nyakasharara | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Katenga Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Katenga health centre II | Katenga health centre II at Kyondo vllage | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Kicumbi Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 243,842 |
| Kiicumbi health centre II | Kiicumbi health centre II at Nyakatete B | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Kyasaano Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kyasano health centre II | Kyasano health centre II at Mugoboore village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 103,145 |
| 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 | | | | | |
| Butuuza Primary School | Isingiro | Conditional Grant to Primary Education | N/A | 3,496 | 2,442 |
| Mukarangye Primary School | Hakabugo | Conditional Grant to Primary Education | N/A | 2,601 | 2,740 |
| LCII: Nyinamuronzi | | | | 4,295 | 4,407 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 103,145 |
| Karujanga Primary School | Rugarama | Conditional Grant to Primary Education | N/A | 4,295 | 4,407 |
| Sector: Health | | | | 4,000 | 3,605 |
| LG Function: Primary Healthcare | | | | 4,000 | 3,605 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,000 | 3,605 |
| LCII: Kyonyo | | | | 4,000 | 3,605 |
| 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 | 3,605 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 499,457 |
| 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 | 59,534 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>66,055</i> | <i>59,534</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 66,055 | 59,534 |
| LCII: Bukora | | | | 26,102 | 19,049 |
| Item: 263101 LG Conditional grants | | | | | |
| Kacwekano-Rubaya-Kitooma road 33km | Kitumba, Kamuganguzi, Rubaya | Other Transfers from Central Government | N/A (Completed) | 20,389 | 13,336 |
| 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 | | | | | |
| Rushaki-Kihumuro road 6km | | Other Transfers from Central Government | N/A | 3,808 | 3,808 |
| Bushuro-Rwahirwa-Rwene road 23.9km | | Other Transfers from Central Government | N/A | 14,767 | 14,185 |
| LCII: Kitumba | | | | 13,444 | 14,557 |
| Item: 263101 LG Conditional grants | | | | | |
| District Road committee operations | | Other Transfers from Central Government | N/A | 9,635 | 10,749 |
| Kitumba-Habuhasha road 6km | | Other Transfers from Central Government | N/A | 3,808 | 3,808 |
| LCII: Mwendo | | | | 7,934 | 7,934 |
| Item: 263101 LG Conditional grants | | | | | |
| L.Bunyonyi-Kashambya road 7.5km | | Other Transfers from Central Government | N/A | 4,761 | 4,761 |
| Kekuubo-Kasazo road 5km | | Other Transfers from Central Government | N/A | 3,174 | 3,174 |
| Sector: Education | | | | 94,103 | 163,351 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>30,314</i> | <i>25,931</i> |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 499,457 |
| <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 | | | | | |
| Kanyankwanzi Primary School | Kanyankwanzi | Conditional Grant to Primary Education | N/A | 4,124 | 3,066 |
| Bukoora Primary School | Bukoora | Conditional Grant to Primary Education | N/A | 4,612 | 4,076 |
| 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 |
| Bufuka Primary School | Bufuka | Conditional Grant to Primary Education | N/A | 3,297 | 3,311 |
| Kakomo Primary School | Mwendo | Conditional Grant to Primary Education | N/A | 3,429 | 2,690 |
| LG Function: Secondary Education | | | | 63,789 | 137,420 |
| <i>Capital Purchases</i> | | | | | |
| Output: Laboratories and science room construction | | | | 0 | 100,000 |
| LCII: Bwaama Island | | | | 0 | 100,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Lake Bunyonyi SS | | Construction of Secondary Schools | Works Underway | 0 | 100,000 |
| <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 4****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 | 499,457 |
| 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 | 196,653 |
| LG Function: Primary Healthcare | | | | 173,190 | 196,653 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,301 | 4,301 |
| LCII: Bwaama Island Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,301 | 4,301 |
| Construction of a placenta pit at Bwama H/C III | Bwindi Health Center | LGMSD (Former LGDP) | Completed | 4,301 | 4,301 |
| Output: Maternity ward construction and rehabilitation | | | | 156,888 | 182,663 |
| LCII: Bwaama Island Item: 231001 Non Residential buildings (Depreciation) | | | | 156,888 | 182,663 |
| Construction of maternity/general ward at Bwama H/CIII Phase 11 and 111 in Kitumba sub-county. | Bwaama island | Conditional Grant to PHC - development | Completed | 156,888 | 182,663 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,000 | 9,689 |
| LCII: Bukora Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kijurera health centre II | Kijurera health centre II at Kijurera vllage | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Bushuro Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kabindi health centre II | Kabindi health centre II at Kabindi vllage | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Mwendu Item: 263101 LG Conditional grants | | | | 4,000 | 3,605 |
| Kakomo health centre III | Kakomo health centre III at Nyakibande village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |
| LCII: Nyamweru Item: 263101 LG Conditional grants | | | | 4,000 | 3,605 |
| Bwama HCIII | Bwama HCIII at Bwama Village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 499,457 |
| <i>Sector: Water and Environment</i> | | | | <i>16,000</i> | <i>16,000</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>16,000</i> | <i>16,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,000 | 16,000 |
| LCII: Mwendu | | | | 16,000 | 16,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Household tanks | Mugabe | Conditional transfer for Rural Water | Completed | 16,000 | 16,000 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 308,191 |
| Sector: Agriculture | | | | 90,119 | 73,892 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>90,119</i> | <i>73,892</i> |
| <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> | | | | <i>64,324</i> | <i>76,861</i> |
| <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-Katookye road | | Other Transfers from Central Government | N/A | 4,443 | 4,443 |
| 7km | | | | | |
| 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 |
| Konyo-Kyanamira road 2.3km | | Other Transfers from Central Government | N/A | 1,460 | 1,460 |
| Monitoring & evaluation of DUCAR | | Other Transfers from Central Government | N/A | 9,635 | 15,716 |
| 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 |
| Sector: Education | | | | 131,233 | 146,599 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>37,633</i> | <i>39,821</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 618 | 1,448 |
| LCII: Kigata | | | | 618 | 1,448 |
| 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 | 1,448 |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: Nyabushabi | | | | 639 | 636 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 308,191 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Nyabushabi | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 | | | | | |
| Kyeibale Primary School | Kyeibale | Conditional Grant to Primary Education | N/A | 3,041 | 2,425 |
| Kanjobe Primary School | Kanjobe | Conditional Grant to Primary Education | N/A | 3,514 | 3,013 |
| 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 | | | | | |
| Kyanamira Primary School | Kyanamira | Conditional Grant to Primary Education | N/A | 3,830 | 4,188 |
| Rwababa Primary School | Rwababa | Conditional Grant to Primary Education | N/A | 2,153 | 2,537 |
| 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 | | | | | |
| Bugomora Primary School | Karubanda | Conditional Grant to Primary Education | N/A | 3,403 | 2,235 |
| Nyabushabi Primary School | Karubanda | Conditional Grant to Primary Education | N/A | 2,875 | 3,021 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 308,191 |
| Nyamyerambiko Primary School | Nyamyerambiko | Conditional Grant to Primary Education | N/A | 3,299 | 3,944 |
| 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 | 9,271 |
| LG Function: Primary Healthcare | | | | 15,770 | 9,271 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,770 | 9,271 |
| LCII: Kanjobe Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kanjobe health centre II | Kanjobe health centre II at Kanjobe village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Kigata Item: 263101 LG Conditional grants | | | | 4,000 | 1,831 |
| Kigata health centre III | Kigata health centre III at Rwakashande village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 1,831 |
| LCII: Kyanamira Item: 263101 LG Conditional grants | | | | 5,770 | 2,482 |
| Kyanamira health centre III | Kyanamira health centre III at Bugandaro village | Conditional Grant to PHC- Non wage | N/A | 5,770 | 2,482 |
| LCII: Muyumbu Item: 263101 LG Conditional grants | | | | 0 | 1,240 |
| Muyumbu health centre II | | Conditional Grant to PHC - development | N/A | 0 | 1,240 |
| LCII: Not Specified Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 308,191 |
| Kanjobe health centre II | | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Nyabushabi Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Nyabushabi health centre II | Nyabushabi health centre II at Nyakabungo village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| 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 4****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 | 454,744 |
| 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 | 35,432 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>50,932</i> | <i>35,432</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 42,900 | 27,400 |
| LCII: Rugarama | | | | 42,900 | 27,400 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Community Agricultural Infrastructure improvement programme CAIIP3 (Rural Infrastructure component & community mobilization) | | Other Transfers from Central Government | Works Underway | 42,900 | 27,400 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 8,032 | 8,032 |
| LCII: Kavu | | | | 8,032 | 8,032 |
| Item: 263101 LG Conditional grants | | | | | |
| Kigarama-Kavu road 13km | | Other Transfers from Central Government | N/A | 8,032 | 8,032 |
| | | | | | |
| | | | | (completed) | |
| Sector: Education | | | | 164,282 | 132,207 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>58,449</i> | <i>53,032</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 589 | 1,448 |
| LCII: Kavu | | | | 589 | 1,448 |
| 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 | 1,448 |
| Output: Provision of furniture to primary schools | | | | 1,918 | 1,908 |
| LCII: Birambo | | | | 1,279 | 1,272 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 454,744 |
| Purchase and supply of 36 three seater twin desk to Omukagana | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| Purchase and supply of 36 three seater twin desk to Maziba | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| LCII: Kavu Item: 231006 Furniture and fittings (Depreciation) | | | | 639 | 636 |
| Purchase and supply of 36 three seater twin desk to Kavu | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 |
| Kamuronko Primary School | Kamuronko | Conditional Grant to Primary Education | N/A | 4,421 | 3,931 |
| 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 |
| 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 |
| 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 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 454,744 |
| Rwambeho Primary School | Rushekyera | Conditional Grant to Primary Education | N/A | 1,772 | 2,106 |
| Bikomero Primary School | Rugarama | Conditional Grant to Primary Education | N/A | 3,918 | 2,491 |
| 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 |
| 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 |
| Nyanja Primary School | Kambiibi | Conditional Grant to Primary Education | N/A | 3,033 | 2,992 |
| Kentare Primary School | Mwendo | Conditional Grant to Primary Education | N/A | 3,062 | 2,181 |
| 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 | 42,053 |
| LG Function: Primary Healthcare | | | | 35,966 | 42,053 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,440 | 17,430 |
| LCII: Birambo | | | | 7,343 | 7,339 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 454,744 |
| 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 | 7,339 |
| LCII: Kavu | | | | 10,097 | 10,091 |
| 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 | 10,091 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,525 | 24,623 |
| LCII: Birambo | | | | 8,525 | 18,425 |
| Item: 263101 LG Conditional grants | | | | | |
| Kigarama health centre II | | Conditional Grant to PHC - development | N/A | 0 | 1,240 |
| Maziba HC IV | Maziba HC IV at Iziniro village | Conditional Grant to PHC- Non wage | N/A | 8,525 | 17,185 |
| LCII: Kahondo | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Karweru | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kavu | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Nyanja | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Rugarama | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| Sector: Water and Environment | | | | 170,968 | 171,947 |
| LG Function: Rural Water Supply and Sanitation | | | | 170,968 | 171,947 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 161,968 | 163,054 |
| LCII: Karweru | | | | 17,600 | 17,590 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 454,744 |
| 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 | 16,000 |
| LCII: Rugarama | | | | 144,368 | 145,464 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Extension of Kyempogo gravity flow scheme | Rugarama, Kahondo, Kagogo, Rwakihazi | Conditional transfer for Rural Water | Completed | 144,368 | 145,464 |
| Output: Construction of public latrines in RGCs | | | | 9,000 | 8,893 |
| LCII: Nyanja | | | | 9,000 | 8,893 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of 2 stance VIP latrines in Rural Growth centres | Karweru, omukagana | Other Transfers from Central Government | Completed | 9,000 | 8,893 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 313,455 |
| 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 | | Other Transfers from Central Government | N/A | 3,174 | 3,174 |
| 5km | | | | | |
| Sector: Education | | | | 176,961 | 201,095 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>66,352</i> | <i>60,868</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 | 1,908 |
| LCII: Birambo | | | | 1,279 | 1,272 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Rwemihanga | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| Purchase and supply of 36 three seater twin desk to Rushabo | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| LCII: Mugandu | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Rushabo | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,790 | 47,049 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 313,455 |
| LCII: Birambo Item: 263101 LG Conditional grants | | | | 8,422 | 10,123 |
| 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 Item: 263101 LG Conditional grants | | | | 5,596 | 5,355 |
| Nyinarushenye Primary School | Bugarama | Conditional Grant to Primary Education | N/A | 2,248 | 2,549 |
| Kisibo Primary School | Kisibo | Conditional Grant to Primary Education | N/A | 3,348 | 2,806 |
| LCII: Kibuga Item: 263101 LG Conditional grants | | | | 8,178 | 9,427 |
| Kibuga Primary School | Kibuga | Conditional Grant to Primary Education | N/A | 3,610 | 3,882 |
| 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 |
| LCII: Kitooma Item: 263101 LG Conditional grants | | | | 8,321 | 7,780 |
| 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 Item: 263101 LG Conditional grants | | | | 3,461 | 3,799 |
| Kiirwa Primary School | Nyakitokori | Conditional Grant to Primary Education | N/A | 3,461 | 3,799 |
| LCII: Rwanyana Item: 263101 LG Conditional grants | | | | 11,813 | 10,565 |
| Murungu Primary School | Murungu | Conditional Grant to Primary Education | N/A | 2,738 | 2,144 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 313,455 |
| Musamba Primary School | Musamba | Conditional Grant to Primary Education | N/A | 2,286 | 2,437 |
| Kabirago Primary School | Kabirago | Conditional Grant to Primary Education | N/A | 3,170 | 3,377 |
| Rwanyana Primary School | Rwanyana | Conditional Grant to Primary Education | N/A | 3,619 | 2,607 |
| LG Function: Secondary Education | | | | 110,609 | 140,227 |
| <i>Capital Purchases</i> | | | | | |
| Output: Laboratories and science room construction | | | | 0 | 100,000 |
| LCII: Karujanga | | | | 0 | 100,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| St Barnabas Karujanga. | | Construction of Secondary Schools | Works Underway | 0 | 100,000 |
| <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 | 36,144 |
| LG Function: Primary Healthcare | | | | 29,966 | 36,144 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,440 | 17,430 |
| LCII: Mugandu | | | | 10,097 | 10,091 |
| 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 | 10,091 |
| LCII: Rwanyana | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,525 | 18,714 |
| LCII: Karujanga | | | | 2,000 | 1,240 |
| 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 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 313,455 |
| LCII: Kitooma | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Mugandu | | | | 8,525 | 16,235 |
| Item: 263101 LG Conditional grants | | | | | |
| Rubaya HC IV | Rubaya HC IV at Nyakbanda village | Conditional Grant to PHC- Non wage | N/A | 8,525 | 16,235 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 372,295 |
| 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 | 23,726 |
| LG Function: District, Urban and Community Access Roads | | | | 23,726 | 23,726 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 23,726 | 23,726 |
| LCII: Bubare | | | | 8,712 | 8,712 |
| Item: 263101 LG Conditional grants | | | | | |
| Kagarama-Heisesero road 14.1km | | Other Transfers from Central Government | N/A (completed) | 8,712 | 8,712 |
| LCII: Kagarama | | | | 11,206 | 11,206 |
| Item: 263101 LG Conditional grants | | | | | |
| Kacwekano-Rubona-Kibuzigye road 13km | | Other Transfers from Central Government | N/A (completed) | 8,032 | 8,032 |
| 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 | 234,380 |
| LG Function: Pre-Primary and Primary Education | | | | 84,452 | 89,752 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 19,771 | 20,325 |
| LCII: Bubare | | | | 512 | 1,540 |
| 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 | 1,540 |
| LCII: Bushura | | | | 616 | 1,535 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 372,295 |
| Retention payment for construction of 5 stance VIP latrine at Bushura primary school. | | Conditional Grant to SFG | Completed | 616 | 1,535 |
| LCII: Nyamiyaga Item: 231001 Non Residential buildings (Depreciation) | | | | 18,644 | 17,250 |
| Construction of 5 stance VIP latrine at Nyamiringa primary school | | Conditional Grant to SFG | Completed | 18,644 | 17,250 |
| Output: Provision of furniture to primary schools | | | | 2,558 | 2,544 |
| LCII: Bubare Item: 231006 Furniture and fittings (Depreciation) | | | | 639 | 636 |
| Purchase and supply of 36 three seater twin desks to Muchai | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| LCII: Kagarama Item: 231006 Furniture and fittings (Depreciation) | | | | 639 | 636 |
| Purchase and supply of 36 three seater twin desks to Kagarama | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| LCII: Kitojo Item: 231006 Furniture and fittings (Depreciation) | | | | 1,279 | 1,272 |
| Purchase and supply of 36 three seater twin desk to Kitagyenda | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| Purchase and supply of 36 three seater twin desks to Ruboona | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 |
| Murambo I Primary School | Murambo | Conditional Grant to Primary Education | N/A | 2,099 | 2,615 |
| Bubaare Primary School | Bubaare | Conditional Grant to Primary Education | N/A | 2,189 | 3,936 |
| Rwakayundo Primary School | Rwakayundo | Conditional Grant to Primary Education | N/A | 2,946 | 3,439 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 372,295 |
| Kataraga Primary School | Kataraga | Conditional Grant to Primary Education | N/A | 3,821 | 2,620 |
| 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 |
| Kitagyenda Primary School | Kitagyenda | Conditional Grant to Primary Education | N/A | 3,076 | 3,476 |
| Kagarama Primary School | Kagarama | Conditional Grant to Primary Education | N/A | 4,197 | 4,577 |
| Rubona Primary School | Rubona | Conditional Grant to Primary Education | N/A | 2,224 | 2,876 |
| Kyabahinga Primary School | Kitagyenda | Conditional Grant to Primary Education | N/A | 2,801 | 3,079 |
| LCII: Kashenyi Item: 263101 LG Conditional grants | | | | 9,551 | 9,295 |
| Bukwata Primary School | Bukwata | Conditional Grant to Primary Education | N/A | 3,983 | 3,091 |
| 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 |
| 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 |
| Kengoma Primary School | Karandagasi | Conditional Grant to Primary Education | N/A | 3,095 | 2,690 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 372,295 |
| Kachwekano Primary School | Murambo II | Conditional Grant to Primary Education | N/A | 3,498 | 2,152 |
| LCII: Muyanje Item: 263101 LG Conditional grants | | | | 9,518 | 11,860 |
| Rugarama Mixed Primary School | Kashaki | Conditional Grant to Primary Education | N/A | 3,012 | 4,639 |
| 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 |
| 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 | 8,535 |
| LG Function: Primary Healthcare | | | | 12,301 | 8,535 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,301 | 2,451 |
| LCII: Bubare Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,301 | 2,451 |
| Construction of a placenta pit at Bigungiro HCII | Rubaya Health Center IV | LGMSD (Former LGDP) | Completed | 4,301 | 2,451 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 372,295 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,000 | 6,084 |
| LCII: Bubare | | | | 4,000 | 3,605 |
| 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 | 3,605 |
| 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 | 1,240 |
| 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 | 1,240 |
| Sector: Water and Environment | | | | 17,600 | 17,590 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,600 | 17,590 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 17,600 | 17,590 |
| 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 | Completed | 16,000 | 16,000 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 238,865 |
| 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 | 133,796 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>65,707</i> | <i>65,576</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,644 | 18,059 |
| LCII: Kashasha | | | | 18,644 | 18,059 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP at Kaato primary school | | Conditional Grant to SFG | Completed | 18,644 | 14,978 |
| 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 | 1,272 |
| LCII: Kacerere | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 238,865 |
| Purchase and supply of 36 three seater twin desk to Kerere | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| LCII: Mugyera Item: 231006 Furniture and fittings (Depreciation) | | | | 639 | 636 |
| Purchase and supply of 36 three seater twin desk to Mugyera | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 |
| Katiba Primary School | Katiba | Conditional Grant to Primary Education | N/A | 4,019 | 4,353 |
| Kisizi Primary School | Kisizi | Conditional Grant to Primary Education | N/A | 3,834 | 3,215 |
| LCII: Kashasha Item: 263101 LG Conditional grants | | | | 7,576 | 6,327 |
| Kaato Primary School | Kashasha | Conditional Grant to Primary Education | N/A | 3,079 | 3,642 |
| Kashasha Primary School | Kashasha | Conditional Grant to Primary Education | N/A | 4,498 | 2,686 |
| LCII: Kishanje Item: 263101 LG Conditional grants | | | | 7,888 | 7,825 |
| Kishanje Primary School | Kishanje | Conditional Grant to Primary Education | N/A | 3,737 | 3,484 |
| Kashongati I Primary School | Kashongati | Conditional Grant to Primary Education | N/A | 4,150 | 4,341 |
| LCII: Mugyera Item: 263101 LG Conditional grants | | | | 16,820 | 15,312 |
| Buniga Primary School | Nyamucucu | Conditional Grant to Primary Education | N/A | 2,900 | 3,364 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 238,865 |
| 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 |
| Mugyera Primary School | Mugyera | Conditional Grant to Primary Education | N/A | 2,676 | 3,228 |
| Kinyarushengye Primary School | Kinyarushengye | Conditional Grant to Primary Education | N/A | 3,473 | 3,178 |
| 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 | 17,781 |
| LG Function: Primary Healthcare | | | | 21,644 | 17,781 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,301 | 4,301 |
| LCII: Kashasha | | | | 4,301 | 4,301 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of one Placenta Pit at Kashasha H/C II | Kashasha Health center | LGMSD (Former LGDP) | Completed | 4,301 | 4,301 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,343 | 7,339 |
| LCII: Kishanje | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 6,141 |
| LCII: Kagunga | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kashasha | | | | 2,000 | 1,240 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 238,865 |
| Kashasha health centre II | Kashasha health centre II at Kashasha village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Kishanje Item: 263101 LG Conditional grants | | | | 4,000 | 2,422 |
| Bufundi health centre III | Bufundi health centre III at Rwabahundame village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 2,422 |
| LCII: Mugyera Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Mugyera health centre II | Mugyera health centre II at Bushure village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 276,308 |
| 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 | 36,371 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>36,370</i> | <i>36,371</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 | 23,533 |
| 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 |
| 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 |
| LCII: Ruhonwa | | | | 9,886 | 9,886 |
| Item: 263101 LG Conditional grants | | | | | |
| Murutenga-Nyamasizi-kerere road 16km | | Other Transfers from Central Government | N/A | 9,886 | 9,886 |
| | | | (completed) | | |
| Sector: Education | | | | 103,316 | 106,682 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>57,696</i> | <i>53,581</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 4****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 | 276,308 |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: Kakore | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Ikumba | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 | | | | | |
| Shebeya Primary School | Rwabacenga | Conditional Grant to Primary Education | N/A | 4,311 | 2,727 |
| Igomanda Primary School | Igomanda | Conditional Grant to Primary Education | N/A | 3,812 | 2,847 |
| Isingiro Primary School | Hamuko | Conditional Grant to Primary Education | N/A | 1,658 | 2,222 |
| Bugandura Primary School | Habubaare | Conditional Grant to Primary Education | N/A | 3,461 | 3,025 |
| LCII: Kakore | | | | 11,501 | 10,168 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukombe Primary School | Kabihijo | Conditional Grant to Primary Education | N/A | 3,969 | 3,066 |
| 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 |
| LCII: Mpungu | | | | 13,189 | 12,423 |
| Item: 263101 LG Conditional grants | | | | | |
| Kaburara Primary School | Kaburara | Conditional Grant to Primary Education | N/A | 3,283 | 2,831 |
| Bugarama II Primary School | Rwamuganda | Conditional Grant to Primary Education | N/A | 3,952 | 3,439 |
| Karungu Primary School | Karunga | Conditional Grant to Primary Education | N/A | 3,552 | 2,533 |
| 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 4****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 | 276,308 |
| Item: 263101 LG Conditional grants | | | | | |
| Ruhonwa II Primary School | Ruhonwa | Conditional Grant to Primary Education | N/A | 1,701 | 1,966 |
| Kashongati II Primary School | Kashongati | Conditional Grant to Primary Education | N/A | 3,016 | 2,723 |
| 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 | | | | | |
| Kabisha Primary School | Kabisha | Conditional Grant to Primary Education | N/A | 3,265 | 3,460 |
| Buzaniro Primary School | Bugomora | Conditional Grant to Primary Education | N/A | 3,553 | 2,912 |
| 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 | 31,547 |
| LG Function: Primary Healthcare | | | | 26,616 | 31,547 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,301 | 4,169 |
| LCII: Mpungu | | | | 4,301 | 4,169 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of the placenta pit at Mpungu HCII | | LGMSD (Former LGDP) | Completed | 4,301 | 4,169 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,790 | 9,784 |
| LCII: Kakore | | | | 9,790 | 9,784 |
| 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 | 9,784 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,525 | 17,594 |
| LCII: Kakore | | | | 8,525 | 15,114 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 276,308 |
| Hamurwa health centre IV | Hamurwa HC IV at Hamurwa village | Conditional Grant to PHC- Non wage | N/A | 8,525 | 15,114 |
| LCII: Mpungu Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Mpungu health centre II | Mpungu health centre II at Kaburara | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Shebeya Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Shebeya health centre II | Shebeya health centre II at Kabisha village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| Sector: Water and Environment | | | | 33,600 | 33,590 |
| LG Function: Rural Water Supply and Sanitation | | | | 33,600 | 33,590 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 33,600 | 33,590 |
| LCII: Igomanda Item: 231007 Other Fixed Assets (Depreciation) | | | | 17,600 | 17,590 |
| Retention on household tankss | igomanda | Conditional transfer for Rural Water | Completed | 1,600 | 1,590 |
| Construction of Household tanks | igomanda | Conditional transfer for Rural Water | Completed | 16,000 | 16,000 |
| LCII: Shebeya Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,000 | 16,000 |
| Construction of Household tanks | Shebeya | Conditional transfer for Rural Water | Completed | 16,000 | 16,000 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 114,629 |
| 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 | 1,240 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>2,000</i> | <i>1,240</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,000 | 1,240 |
| LCII: Kanyabitara | | | | 2,000 | 1,240 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 114,629 |
| Kigazi health centre II | Kigazi health centre II at Rwamugura cell | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 273,194 |
| 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 | 160,896 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>49,710</i> | <i>54,814</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: Nyamabare | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Burorero | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 | | | | | |
| 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 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 273,194 |
| 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 |
| 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 |
| Mushanje Primary School | Rwaburegyeya | Conditional Grant to Primary Education | N/A | 3,361 | 3,886 |
| Kigumira Primary School | Kigumira | Conditional Grant to Primary Education | N/A | 3,228 | 4,825 |
| LCII: Nyakabungo Item: 263101 LG Conditional grants | | | | 7,025 | 10,533 |
| Burorero Primary School | Busenzi | Conditional Grant to Primary Education | N/A | 3,930 | 3,911 |
| 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 |
| 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 |
| Nyakatugunda Primary School | Nyamiyaga | Conditional Grant to Primary Education | N/A | 3,286 | 2,963 |
| Rubanda Mixed Primary School | Kagunga | Conditional Grant to Primary Education | N/A | 2,239 | 4,579 |
| 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 4****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 | 273,194 |
| 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 | 28,981 |
| LG Function: Primary Healthcare | | | | 32,430 | 28,981 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 20,430 | 20,417 |
| LCII: Nyakabungo | | | | 14,492 | 14,483 |
| Item: 263101 LG Conditional grants | | | | | |
| Rubanda PHC III | Rubanda PHC at Kagunga | Conditional Grant to PHC- Non wage | N/A | 14,492 | 14,483 |
| LCII: Nyaruhanga | | | | 5,938 | 5,935 |
| 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 | 5,935 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,000 | 8,563 |
| LCII: Kashasha | | | | 6,000 | 4,844 |
| 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 | 1,240 |
| Ikumba HC III | Ikumba HC III at Ktahurira village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |
| LCII: Mushanje | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Nyamabare | | | | 2,000 | 1,240 |
| 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 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 273,194 |
| LCII: Nyaruhanga Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Nyaruhanga health centre II | Nyaruhanga health centre II at Mukashekye village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 401,855 |
| 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 | 44,184 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>66,761</i> | <i>44,184</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 52,748 | 30,101 |
| LCII: Kyenyi | | | | 52,748 | 30,101 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Rehabilitation of Kyenyi -Rutoga road 10km | | LGMSD (Former LGDP) | Works Underway | 52,748 | 30,101 |
| <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 | 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 | 222,085 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>157,916</i> | <i>99,277</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 74,574 | 2,890 |
| LCII: Ikamiro | | | | 18,644 | 2,890 |
| 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 | 2,890 |
| LCII: Kaara | | | | 18,644 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 401,855 |
| Construction of 5 stance VIP latrine at Iyamuriro primary school | Iyamuriro 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 | 1,272 |
| LCII: Kaara Item: 231006 Furniture and fittings (Depreciation) | | | | 639 | 636 |
| Purchase and supply of 36 three seater twin desk to Kaara | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| LCII: Kyenyi Item: 231006 Furniture and fittings (Depreciation) | | | | 639 | 636 |
| Purchase and supply of 36 three seater twin desk to Bunyonyi | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 |
| Nzungu Primary School | Rwamagyenzendo | Conditional Grant to Primary Education | N/A | 1,983 | 2,566 |
| Mukibungo Primary School | Mukibungo | Conditional Grant to Primary Education | N/A | 2,868 | 2,975 |
| Muko-Butare Primary School | Murikoro | Conditional Grant to Primary Education | N/A | 3,148 | 3,302 |
| St Louis Bishaki Primary School | Bugarama | Conditional Grant to Primary Education | N/A | 4,574 | 4,841 |
| Iremera Primary School | Rurembo | Conditional Grant to Primary Education | N/A | 1,194 | 4,027 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 401,855 |
| LCII: Ikamiro Item: 263101 LG Conditional grants | | | | 16,454 | 20,033 |
| Kiruruma Primary School | Kiruruma | Conditional Grant to Primary Education | N/A | 3,950 | 3,418 |
| Kabaya Primary School | Habuhinga | Conditional Grant to Primary Education | N/A | 3,635 | 3,708 |
| Ikamiro Primary School | Bgyengye | Conditional Grant to Primary Education | N/A | 3,000 | 2,992 |
| Bunyonyi primary school | | Not Specified | N/A | 2,082 | 4,833 |
| Rwaburindi Primary School | Rwaburindi | Conditional Grant to Primary Education | N/A | 1,406 | 2,164 |
| Rukore II Primary School | Matakara | Conditional Grant to Primary Education | N/A | 2,381 | 2,917 |
| LCII: Kaara Item: 263101 LG Conditional grants | | | | 18,080 | 17,712 |
| Iyamuro Primary School | Bisizi | Conditional Grant to Primary Education | N/A | 2,383 | 2,342 |
| Kivunga Primary School | Kivunga | Conditional Grant to Primary Education | N/A | 2,138 | 2,181 |
| Kaara Primary School | Rwakamu | Conditional Grant to Primary Education | N/A | 2,795 | 3,261 |
| Ryamihanda Primary School | Ryamihanda | Conditional Grant to Primary Education | N/A | 3,416 | 1,788 |
| Mengo Primary School | Butabonana | Conditional Grant to Primary Education | N/A | 2,958 | 2,905 |
| Mukibaya Primary School | Mukibaya | Conditional Grant to Primary Education | N/A | 2,377 | 2,946 |
| Ruvune Primary School | Rwamurindwa | Conditional Grant to Primary Education | N/A | 2,012 | 2,288 |
| LCII: Kabere Item: 263101 LG Conditional grants | | | | 5,120 | 8,641 |
| Rwamazuru Primary School | Rwamazuru | Conditional Grant to Primary Education | N/A | 2,037 | 3,716 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 401,855 |
| Bunyonyi Primary school | Kabere | Conditional Grant to Primary Education | N/A | 3,083 | 4,925 |
| LCII: Karengyere Item: 263101 LG Conditional grants | | | | 8,624 | 8,732 |
| Karengyere Primary School | Hamuko | Conditional Grant to Primary Education | N/A | 4,664 | 3,902 |
| 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 |
| LCII: Kyenyi Item: 263101 LG Conditional grants | | | | 4,205 | 7,387 |
| Mungaara Primary School | Mungaara | Conditional Grant to Primary Education | N/A | 2,196 | 2,582 |
| Kyenyi Primary School | Kyafungwe | Conditional Grant to Primary Education | N/A | 2,008 | 4,805 |
| 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 |
| Rwamugasha Primary School | Rwarubaya | Conditional Grant to Primary Education | N/A | 3,009 | 2,284 |
| Bugunga Primary School | Bugunga | Conditional Grant to Primary Education | N/A | 3,487 | 2,408 |
| Nyarurambi Primary School | Kamusengwa | Conditional Grant to Primary Education | N/A | 2,987 | 3,662 |
| Bwindi Primary School | Rwamuyora | Conditional Grant to Primary Education | N/A | 2,456 | 2,323 |
| 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 4****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 | 401,855 |
| St Charles Lwanga Muko | | Conditional Grant to Secondary Education | N/A | 44,561 | 87,019 |
| Sector: Health | | | | 52,904 | 57,494 |
| LG Function: Primary Healthcare | | | | 52,904 | 57,494 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 34,378 | 34,357 |
| LCII: Ikamiro | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| LCII: Karengyere | | | | 16,938 | 16,928 |
| 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 | 16,928 |
| LCII: Kyenyi | | | | 10,097 | 10,091 |
| Item: 263101 LG Conditional grants | | | | | |
| Kyenyi health centre II | Kyenyi health centre II at Kyenyi | Conditional Grant to NGO Hospitals | N/A | 10,097 | 10,091 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,525 | 23,137 |
| LCII: Butare | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Ikamiro | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kaara | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kabere | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Nyarurambi | | | | 10,525 | 18,178 |
| Item: 263101 LG Conditional grants | | | | | |
| Muko HC IV | Muko HC IV at Rutoga village | Conditional Grant to PHC- Non wage | N/A | 8,525 | 16,939 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 401,855 |
| Nyarurambi health centre II | Nyarurambi health centre II at Muheru | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,239 |

Vote: 512 Kabale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------|-------------------|--------------------------|----------------|----------|---------------|
| LCIII: Not Specified | | <i>LCIV: Rubanda</i> | | 0 | 35,573 |
| Sector: Education | | | | 0 | 35,573 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 35,573 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 35,573 |
| LCII: Not Specified | | | | 0 | 35,573 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP latrine at Kakore primary school | | Conditional Grant to SFG | Completed | 0 | 17,250 |
| Construction of 5 stance VIP latrine at Kabaya primary school | | Conditional Grant to SFG | Not Started | 0 | 18,323 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 168,526 |
| 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 | 16,187 | 10,100 |
| LCII: Nangara | | | | 16,630 | 16,630 |
| Item: 263101 LG Conditional grants | | | | | |
| Rwere-Nangara-Nyamweru road 13.2km | | Other Transfers from Central Government | N/A | 8,379 | 8,379 |
| Nangara-Kashenyi-Nyamiyaga road 13km | | Other Transfers from Central Government | N/A | 8,252 | 8,252 |
| Sector: Education | | | | 24,502 | 31,623 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>24,502</i> | <i>27,041</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 1,279 | 1,272 |
| LCII: kyokyezo | | | | 1,279 | 1,272 |
| 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 | 636 |
| Purchase and supply of 36 three seater twin desk to Kakarisa | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 4****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 | 168,526 |
| 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 | | | | | |
| Katwigyi Primary School | Nangara | Conditional Grant to Primary Education | N/A | 4,117 | 4,912 |
| Nyamweru Primary School | Nyamweru | Conditional Grant to Primary Education | N/A | 4,154 | 4,925 |
| 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 | 15,868 |
| LG Function: Primary Healthcare | | | | 17,880 | 15,868 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,790 | 9,784 |
| LCII: Nyamweru | | | | 9,790 | 9,784 |
| 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 | 9,784 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,090 | 6,084 |
| LCII: Bigungiro | | | | 2,090 | 1,240 |
| 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 | 1,240 |
| LCII: Nangara | | | | 2,000 | 1,240 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 168,526 |
| Nangara health centre II | Nangara health centre II at Kateretere village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Nyamweru Item: 263101 LG Conditional grants | | | | 4,000 | 3,605 |
| Bwindi HC III | Bwindi HC III at Rwamugura village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |
| Sector: Water and Environment | | | | 17,600 | 17,748 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,600 | 17,748 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 17,600 | 17,748 |
| LCII: Nangara Item: 231007 Other Fixed Assets (Depreciation) | | | | 17,600 | 17,748 |
| 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 | 16,000 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 106,828 |
| 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 4****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 | 106,828 |
| Sector: Health | | | | 17,644 | 16,484 |
| LG Function: Primary Healthcare | | | | 17,644 | 16,484 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,301 | 4,301 |
| LCII: Kiyebe | | | | 4,301 | 4,301 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of a placenta pit at kiyebe HCII | | LGMSD (Former LGDP) | Completed | 4,301 | 4,301 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,343 | 7,339 |
| LCII: Kitojo | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,000 | 4,844 |
| LCII: Kitojo | | | | 4,000 | 3,605 |
| Item: 263101 LG Conditional grants | | | | | |
| Ruhija HC III | Ruhija HC III at Nkukuru village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |
| LCII: Kiyebe | | | | 2,000 | 1,240 |
| 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 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 229,302 |
| 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 | 122,720 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>127,720</i> | <i>122,720</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 127,720 | 122,720 |
| 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 | 10,504 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabimbiri-Wacheba-Nyakasiru road 17km | | Other Transfers from Central Government | N/A | 10,504 | 10,504 |
| | | | (Completed) | | |
| LCII: Nyakasiru | | | | 100,713 | 95,713 |
| 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 | 90,000 |
| | | | (completed) | | |
| Sector: Education | | | | 51,142 | 39,731 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>51,142</i> | <i>39,731</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,644 | 18,430 |
| LCII: Nyakasiru | | | | 18,644 | 18,430 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP latrine at Rwabuhimbira primary school | Rwabuhimbira primary school | Conditional Grant to SFG | Completed | 18,644 | 18,430 |
| <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 4****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 | 229,302 |
| 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 |
| Rurangara Primary School | Omuruhita | Conditional Grant to Primary Education | N/A | 1,634 | 2,065 |
| Karorwa Primary School | Karorwa | Conditional Grant to Primary Education | N/A | 4,519 | 2,797 |
| LCII: Kyerero Item: 263101 LG Conditional grants | | | | 9,008 | 5,187 |
| 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 |
| Kyerero Primary School | Kyerero | Conditional Grant to Primary Education | N/A | 2,809 | 2,562 |
| 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 | 3,719 |
| LG Function: Primary Healthcare | | | | 6,000 | 3,719 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,000 | 3,719 |
| LCII: Kandago Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kandago health centre II | Kandago health centre II at Kandago village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Karorwa Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Karorwa health centre II | Karorwa health centre II at karorwa village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Kyerero Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 229,302 |
| Kyerero health centre II | Kyerero health centre II at Kyerero | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 286,504 |
| 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 | 151,784 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>66,184</i> | <i>79,602</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,644 | 27,663 |
| LCII: Kigara | | | | 18,644 | 27,663 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP latrine at Kigara primary school | Kigara primary school | Conditional Grant to SFG | Completed | 18,644 | 27,663 |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: kyogo | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Bwirambere | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 4****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 | 286,504 |
| Nakihanga Primary School | Nyakisa | Conditional Grant to Primary Education | N/A | 3,389 | 4,105 |
| Kanyeganyegye Primary School | Kanyeganyegye | Conditional Grant to Primary Education | N/A | 3,427 | 3,542 |
| LCII: Kibanda Item: 263101 LG Conditional grants | | | | 10,813 | 12,556 |
| Katungu Primary School | Kitinda | Conditional Grant to Primary Education | N/A | 4,037 | 3,542 |
| Kibanda Primary School | Kinyamozi | Conditional Grant to Primary Education | N/A | 3,145 | 3,588 |
| 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 |
| Kigara Primary School | Kigara | Conditional Grant to Primary Education | N/A | 3,270 | 3,054 |
| Kacucu Primary School | Kacucu | Conditional Grant to Primary Education | N/A | 3,415 | 2,706 |
| 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 4****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 | 286,504 |
| Omunkole Primary School | Omuratare | Conditional Grant to Primary Education | N/A | 2,788 | 3,319 |
| Rwenyonza Primary School | Nyakabungo | Conditional Grant to Primary Education | N/A | 2,037 | 2,897 |
| <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 | 33,998 |
| <i>LG Function: Primary Healthcare</i> | | | | 53,757 | 33,998 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 29,888 | 7,076 |
| LCII: kyogo | | | | 29,888 | 7,076 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovated Kyogo health centre III | Kyogo health centre III | Conditional Grant to PHC - development | Completed | 29,888 | 7,076 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,343 | 7,339 |
| LCII: Kigara | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,525 | 19,583 |
| LCII: Kibanda | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kigara | | | | 8,525 | 14,681 |
| Item: 263101 LG Conditional grants | | | | | |
| Kamwezi HC IV | Kamwezi HC IV at Kabirizi village | Conditional Grant to PHC- Non wage | N/A | 8,525 | 14,681 |
| LCII: kyogo | | | | 4,000 | 2,422 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 286,504 |
| Kyogo HC III | Kyogo HC III at Nyarurigita village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 2,422 |
| LCII: Rwenyangye Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Rwenyangye health centre II | Rwenyangye health centre II at Kabugarama village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| 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 4****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 | 362,740 |
| 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 | | | | | |
| Kashambya- Bucundura road 17km | | Other Transfers from Central Government | N/A | 10,791 | 10,791 |
| Butambi- Muchogo- Rugoma road 15km | | Other Transfers from Central Government | N/A | 9,521 | 9,521 |
| 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 | 235,620 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>72,147</i> | <i>75,433</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 19,245 | 19,051 |
| LCII: Bucundura | | | | 19,245 | 19,051 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP latrine at Bucundura primary school | | Conditional Grant to SFG | Completed | 18,644 | 17,511 |
| Retention payment for construction of 5 stance VIP latrine at Ruhonrwa primary school. | | Conditional Grant to SFG | Completed | 602 | 1,540 |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: Kitunga | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 362,740 |
| Purchase and supply of 36 three seater twin desks to Ngoma II | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 | | | | | |
| Kyehinde Primary School | Bweyo | Conditional Grant to Primary Education | N/A | 3,714 | 4,213 |
| Kitojo Primary School | Nyakasa | Conditional Grant to Primary Education | N/A | 3,593 | 3,898 |
| LCII: Kafunjo | | | | 7,547 | 7,660 |
| Item: 263101 LG Conditional grants | | | | | |
| Kashambya Primary School | Katungu | Conditional Grant to Primary Education | N/A | 3,631 | 3,046 |
| Bucundura Primary School | Nyakasa | Conditional Grant to Primary Education | N/A | 3,916 | 4,614 |
| 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 |
| 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 |
| Rukiga Primary School | Kitanga | Conditional Grant to Primary Education | N/A | 1,311 | 3,518 |
| 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 | | | | | |
| Nyamishamba Primary School | Karangara | Conditional Grant to Primary Education | N/A | 1,805 | 2,309 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 362,740 |
| Ruyumbu Primary School | Ruyumbu | Conditional Grant to Primary Education | N/A | 2,000 | 2,483 |
| Kitunga Primary School | Kamusiza | Conditional Grant to Primary Education | N/A | 4,162 | 4,142 |
| Nyamambo Primary School | Rweibare | Conditional Grant to Primary Education | N/A | 3,585 | 4,395 |
| 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 |
| Nyakariba Primary School | Nyakariba | Conditional Grant to Primary Education | N/A | 1,979 | 2,181 |
| 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 |
| 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 |
| Kitanga secondary school | | Conditional Grant to Secondary Education | N/A | 48,100 | 45,156 |
| 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 |
| Sector: Health | | | | 31,592 | 29,894 |
| LG Function: Primary Healthcare | | | | 31,592 | 29,894 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,301 | 4,301 |
| LCII: Bucundura Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,301 | 4,301 |
| Construction of one Placenta pit at Bucundura | Ibucundura health centre II | LGMSD (Former LGDP) | Completed | 4,301 | 4,301 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 15,291 | 17,030 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 362,740 |
| LCII: Kitanga | | | | 15,291 | 17,030 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitanga health centre III | Kitanga health centre III at Kakiri | Conditional Grant to NGO Hospitals | N/A | 15,291 | 17,030 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,000 | 8,563 |
| LCII: Bucundura | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kitanga | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Kitanga | | | | 2,000 | 1,240 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitungu health centre II | Kitungu health centre II at nyamabare village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Nyakashebeya | | | | 2,000 | 1,240 |
| 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 | 1,240 |
| LCII: Rutengye | | | | 4,000 | 3,605 |
| Item: 263101 LG Conditional grants | | | | | |
| Kashambya HC III | Kashambya HC III at Kazooha village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 3,605 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 174,394 |
| Sector: Agriculture | | | | 64,371 | 68,119 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 64,371 | 68,119 |
| <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 | 83,107 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 18,672 | 20,471 |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 639 | 636 |
| LCII: Butare | | | | 639 | 636 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase and supply of 36 three seater twin desk to Rusoroza | | LGMSD (Former LGDP) | Completed | 639 | 636 |
| <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 |
| 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 |
| Butare Primary School | Rwakahuku | Conditional Grant to Primary Education | N/A | 4,909 | 3,038 |
| <i>LG Function: Secondary Education</i> | | | | 153,430 | 62,636 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 153,430 | 62,636 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 174,394 |
| 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 | 23,168 |
| LG Function: Primary Healthcare | | | | 20,427 | 23,168 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 16,427 | 16,417 |
| LCII: Kakatunda | | | | 9,083 | 9,078 |
| 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 | 9,078 |
| LCII: Muhanga Central | | | | 7,343 | 7,339 |
| 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 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,000 | 6,751 |
| LCII: Highland | | | | 4,000 | 6,751 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukinda HC III | Bukinda HC III at Ibasyo village | Conditional Grant to PHC- Non wage | N/A | 4,000 | 6,751 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 345,868 |
| Sector: Agriculture | | | | 84,046 | 78,092 |
| LG Function: Agricultural Advisory Services | | | | 84,046 | 78,092 |
| <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 | 17,486 |
| LG Function: District, Urban and Community Access Roads | | | | 17,486 | 17,486 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 17,486 | 17,486 |
| LCII: Burime | | | | 10,504 | 10,504 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabimbiri-Kamusiza via Kihorezo road 17km | Bukinda, Rwamucucu, Kashambya | Other Transfers from Central Government | N/A (Completed) | 10,504 | 10,504 |
| 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 |
| 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 |
| LG Function: Pre-Primary and Primary Education | | | | 70,319 | 63,601 |
| <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 | | | | | |
| Rwempisi Primary School | Hakasha | Conditional Grant to Primary Salaries | N/A | 3,052 | 2,090 |
| Kahama Primary School | Kahama | Conditional Grant to Primary Education | N/A | 3,283 | 2,475 |
| 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 | | | | | |
| Nyakafura Primary School | Ibumba | Conditional Grant to Primary Education | N/A | 1,830 | 2,214 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 345,868 |
| 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 |
| Ibugwe Primary School | Ibugwe | Conditional Grant to Primary Education | N/A | 3,874 | 2,524 |
| LCII: Kitojo Item: 263101 LG Conditional grants | | | | 6,307 | 7,279 |
| Buzooba Primary School | Rushebeya | Conditional Grant to Primary Education | N/A | 3,496 | 4,631 |
| Nyakarambi Primary School | Nyakarambi | Conditional Grant to Primary Education | N/A | 2,811 | 2,649 |
| 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 |
| Kihanga Boys Primary School | Butekumwa | Conditional Grant to Primary Education | N/A | 3,577 | 2,860 |
| Kiyoora Primary School | Kiyoora | Conditional Grant to Primary Education | N/A | 2,872 | 3,153 |
| 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 |
| Kasoni Primary School | Kasoni | Conditional Grant to Primary Education | N/A | 3,122 | 2,024 |
| Hamwaro Primary School | Hamwaro | Conditional Grant to Primary Education | N/A | 4,948 | 3,555 |
| LCII: Nyakagabagaba Item: 263101 LG Conditional grants | | | | 14,158 | 12,614 |
| Kirundwe Primary School | Kirundwe | Conditional Grant to Primary Education | N/A | 4,722 | 3,244 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 345,868 |
| Kamutunga Primary School | Kamutunga | Conditional Grant to Primary Education | N/A | 3,050 | 2,342 |
| Murambi Primary School | Murambi | Conditional Grant to Primary Education | N/A | 1,000 | 2,218 |
| Kihorezo Primary School | Kihorezo | Conditional Grant to Primary Education | N/A | 3,353 | 2,698 |
| 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 |
| Mugambisa Primary School | Mparo | Conditional Grant to Primary Education | N/A | 2,792 | 2,061 |
| Shooko Primary School | Shooko | Conditional Grant to Primary Education | N/A | 4,587 | 2,706 |
| 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 | 43,988 |
| LG Function: Primary Healthcare | | | | 38,954 | 43,988 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 18,358 | 18,347 |
| LCII: Mparo Item: 263101 LG Conditional grants | | | | 11,015 | 11,008 |
| Kihanga health centre III | Kihanga health centre III at Kibare | Conditional Grant to PHC- Non wage | N/A | 11,015 | 11,008 |
| LCII: Nyarurambi Item: 263101 LG Conditional grants | | | | 7,343 | 7,339 |
| Nyakarambi health centre II | Nyakarambi health centre II at Biizi | Conditional Grant to PHC- Non wage | N/A | 7,343 | 7,339 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,595 | 25,640 |
| LCII: Burime Item: 263101 LG Conditional grants | | | | 2,000 | 1,329 |

Vote: 512 Kabale District**2013/14 Quarter 4****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 | 345,868 |
| Kahama health centre II | Kahama health centre II at Kikomero vilaage | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,329 |
| LCII: Ibumba Item: 263101 LG Conditional grants | | | | 4,000 | 2,479 |
| Ibugwe health centre II | Ibugwe health centre II at Rwenderema village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| Ibumba health centre II | Ibumba health centre II at Nyamabare village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Kitojo Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Kitojo health centre II | Kitojo health centre II at Rugarama village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |
| LCII: Mparo Item: 263101 LG Conditional grants | | | | 8,525 | 15,324 |
| Mparo HC IV | Mparo HC IV at Kashaki vllage | Conditional Grant to PHC- Non wage | N/A | 8,525 | 15,324 |
| LCII: Noozi Item: 263101 LG Conditional grants | | | | 2,070 | 4,029 |
| Noozi health centre II | Noozi health centre II at Nyamikima vllage | Conditional Grant to PHC- Non wage | N/A | 2,070 | 4,029 |
| LCII: Nyakagabagaba Item: 263101 LG Conditional grants | | | | 2,000 | 1,240 |
| Rwanjura health centre II | Rwanjura health centre II at Rubrizi village | Conditional Grant to PHC- Non wage | N/A | 2,000 | 1,240 |

Vote: 512 Kabale District**2013/14 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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 |