

**Vote: 512** Kabale District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kabale District**

Date: 7/29/2015

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

**Vote: 512** Kabale District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,555,958	834,411	54%
2a. Discretionary Government Transfers	4,289,250	3,302,429	77%
2b. Conditional Government Transfers	35,956,868	34,762,375	97%
2c. Other Government Transfers	1,765,264	3,223,691	183%
3. Local Development Grant	677,607	677,607	100%
4. Donor Funding	1,385,378	1,278,738	92%
<b>Total Revenues</b>	<b>45,630,324</b>	<b>44,079,252</b>	<b>97%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,152,034	1,577,149	1,576,857	73%	73%	100%
2 Finance	713,814	732,527	732,344	103%	103%	100%
3 Statutory Bodies	1,508,565	1,167,948	1,167,669	77%	77%	100%
4 Production and Marketing	1,391,010	725,958	725,798	52%	52%	100%
5 Health	6,748,312	6,823,497	6,494,062	101%	96%	95%
6 Education	28,449,426	27,904,771	27,893,665	98%	98%	100%
7a Roads and Engineering	1,857,618	1,662,054	1,661,695	89%	89%	100%
7b Water	1,099,639	798,171	798,170	73%	73%	100%
8 Natural Resources	307,956	148,954	148,900	48%	48%	100%
9 Community Based Services	1,144,659	923,306	922,158	81%	81%	100%
10 Planning	160,608	1,518,000	1,518,000	945%	945%	100%
11 Internal Audit	96,681	96,405	96,404	100%	100%	100%
<b>Grand Total</b>	<b>45,630,324</b>	<b>44,078,740</b>	<b>43,735,722</b>	<b>97%</b>	<b>96%</b>	<b>99%</b>
Wage Rec't:	30,740,646	29,000,126	29,000,125	94%	94%	100%
Non Wage Rec't:	10,600,442	11,800,382	11,787,796	111%	111%	100%
Domestic Dev't	2,903,858	1,999,493	1,996,685	69%	69%	100%
Donor Dev't	1,385,378	1,278,738	951,116	92%	69%	74%

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

The district received 97% of the annual planned budget of which 54% was collected from Local Revenue, 98.3% from Central Government Transfers while 92% from Donor Funding. All this totaled up to Ug. Shs 44,079,252,000 of which Ug. Shs 44,078,740,000 was released to departments to execute their mandatory activities leaving unspent balance of Ug. Shs 512,100 at the end of the quarter and financial year. This balance resulted from LLGs depositing 35% of the local revenue at the end of June 2015. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 43,735,722,000 across all departments leaving unspent balance of 343,018,000 at the end of the quarter. The reasons for unspent balances are given in each respective department.

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## **Vote: 512** Kabale District

## **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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Annual Budget Wage expenditure performed at 100%, N/wage expenditure performed at 100% while development budget expenditure performed at 100% and Donor budget expenditure performed at 74%. At the end of the financial year, Ug. Shs 343,018,000 was not absorbed by departments due to retention period for the works that had not elapsed in education and health departments. In addition, some health units have never received funds from the MOFPED but the system indicates that funds were released to the district and hence causing large balances in department of health. UNCEF funds await consultants and MoH plan to train VHTs and Health workers; GAVI funds were released in late during the month of June 2015; Global funds have no guidelines; SDS funds are for LQAS & await guidelines from STAR-SW.

**Vote: 512** Kabale District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,555,958</b>	<b>834,411</b>	<b>54%</b>
Sale of plots in KMC	557,800	0	0%
Lands and Surveys	37,223	23,407	63%
Liquor licences	36,983	34,012	92%
Local Hotel Tax	10,500	3,523	34%
Local Service Tax	195,854	158,178	81%
Market Fees	249,831	216,994	87%
Miscellaneous	67,600	16,484	24%
Park Fees/Boda Boda	28,945	46,265	160%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	18,607	67%
Rent & Rates (Forestry)	17,900	33,999	190%
Rent KDA houses	41,202	15,080	37%
Land Fees (Kiruruma Farm)	59,275	563	1%
Royalties	9,949	32,073	322%
Other fees and Charges/miscellaneous	35,654	99,085	278%
Sale of scrap	36,190	0	0%
Agency Fees(Tender Fees)	29,864	54,482	182%
Application Fees (Loans)	13,090	10,462	80%
Business licences	92,381	65,771	71%
Unspent balances – Locally Raised Revenues	441	0	0%
Advertisements/Billboards	7,300	5,428	74%
<b>2a. Discretionary Government Transfers</b>	<b>4,289,250</b>	<b>3,302,429</b>	<b>77%</b>
Transfer of District Unconditional Grant - Wage	2,606,236	1,672,863	64%
Transfer of Urban Unconditional Grant - Wage	375,581	322,131	86%
Urban Unconditional Grant - Non Wage	271,902	271,904	100%
District Unconditional Grant - Non Wage	1,035,531	1,035,532	100%
<b>2b. Conditional Government Transfers</b>	<b>35,956,868</b>	<b>34,762,375</b>	<b>97%</b>
Conditional Grant to Secondary Education	2,069,550	2,069,550	100%
Conditional Grant to PHC Salaries	4,565,919	4,475,227	98%
Conditional Transfers for Non Wage Community Polytechnics	88,789	88,789	100%
Conditional Grant to Primary Salaries	17,763,069	17,911,424	101%
Conditional Grant to Secondary Salaries	3,979,633	3,569,718	90%
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	350,000	350,000	100%
Conditional Grant to Tertiary Salaries	843,880	627,453	74%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Primary Education	1,320,011	1,317,277	100%
Conditional Grant to PHC- Non wage	293,940	293,940	100%
Conditional Grant to PHC - development	197,762	197,761	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	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	653,805	653,804	100%
Conditional Grant to Functional Adult Lit	20,782	20,780	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	7,924	100%

**Vote: 512** Kabale District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	5,264	5,264	100%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%
Conditional Grant for NAADS	366,014	0	0%
Conditional Grant to PAF monitoring	98,745	98,744	100%
Conditional transfers to Special Grant for PWDs	39,576	39,576	100%
Conditional Transfers for Primary Teachers Colleges	480,893	480,893	100%
Sanitation and Hygiene	22,000	22,000	100%
Construction of Secondary Schools	327,698	327,698	100%
NAADS (Districts) - Wage	369,095	245,510	67%
Conditional transfers to School Inspection Grant	86,358	86,358	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	129,792	68%
Conditional transfers to Production and Marketing	116,515	116,516	100%
Conditional transfers to DSC Operational Costs	103,985	103,984	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,306	205,306	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
<b>2c. Other Government Transfers</b>	<b>1,765,264</b>	<b>3,223,691</b>	<b>183%</b>
CAIIP 3 Ministry of Local Government.	42,900	0	0%
Unspent balances – Conditional Grants	23,307	32,284	139%
UNEB-PLE exams		21,142	
Uganda AIDS Commission		10,000	
UBoS-Census 2014		1,343,284	
UWA		114,839	
Roads maintenance - Uganda Road Fund	1,337,707	1,332,320	100%
DICOSS-MINISTRY OF TRADE	28,176	19,919	71%
MoEST&S		5,879	
MoGLSD	333,174	344,026	103%
<b>3. Local Development Grant</b>	<b>677,607</b>	<b>677,607</b>	<b>100%</b>
LGMSD (Former LGDP)	677,607	677,607	100%
<b>4. Donor Funding</b>	<b>1,385,378</b>	<b>1,278,738</b>	<b>92%</b>
UNICEF-Community Based Nutrition	276,315	671,148	243%
Global Fund-Ministry of Health	228,475	1,096	0%
Unspent balances - donor	10,866	27,481	253%
GAVI		69,390	
USAID/SDS-HIV/AIDS	556,754	193,283	35%
WHO		297,989	
WASH Plus	312,968	18,352	6%
<b>Total Revenues</b>	<b>45,630,324</b>	<b>44,079,252</b>	<b>97%</b>

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

The district collected 44.1% during the quarter compared to 51.3% in the previous quarter. Cumulatively, the district collected up to 54% of the total anticipated annual budget. Local revenue experienced a decline of 7.2% during the quarter in comparison to the previous quarter performance. The local revenue was poorly performed in relation to the planned target of the financial year. This was attributed to poor banana production due to banana bacterial wilt, change of land tenure system, land related court cases, response to current crop zoning by MAAIF that made farmers shift from producing for local markets to Global markets i.e. coffee, temperate fruits and tea which are still in their infancy period. Poor tax administration and collection practices by LLGs. Local revenue items that performed below 60% include the following; hotel tax at 34%, Rent KDA(district) houses at 37%, land fees at

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## Vote: 512 Kabale District

## 2014/15 Quarter 4

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### Summary: Cumulative Revenue Performance

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1%, sale of KMC plots at 0% which has the highest budget of all sources and sale of scrap at 0%.

#### (ii) Cumulative Performance for Central Government Transfers

The district received 103% during the quarter compared to 97.6% in the previous quarter. However, cumulatively the district received 98.3% of the total anticipated revenue from central government transfers during the financial year. This over performance resulted from receiving transfers from other central government transfers from UBOS, MoH, MoEST&S and UAC which was not budgeted for during the financial year. Conditional grants that performed less than 100% are salaries related grants apart from Primary salaries which performed at 101% and NAADS conditional grant. Other conditional grants performed at 100%.

#### (iii) Cumulative Performance for Donor Funding

The district received 164% of the planned revenue during the quarter but cumulatively, the district received 92% of the anticipated annual funding during the financial year. Donors that performed poorly during the quarter include; Global Fund under MoH at 0%, Wash-Plus at 6% and USAID/SDS at 24%. However WHO, UNICEF and GAVI released funds that were not budgeted for and contributed to the good performance of donor funding during the quarter and financial year.

**Vote: 512** Kabale District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,812,458	1,435,279	79%	453,114	347,280	77%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	32,827	100%	8,207	8,207	100%
Locally Raised Revenues	133,783	73,788	55%	33,446	19,906	60%
Other Transfers from Central Government		14,800		0	0	
Multi-Sectoral Transfers to LLGs	562,654	602,006	107%	140,663	153,163	109%
District Unconditional Grant - Non Wage	93,539	139,028	149%	23,385	23,135	99%
Transfer of District Unconditional Grant - Wage	959,656	542,831	57%	239,914	135,369	56%
<i>Development Revenues</i>	339,576	141,870	42%	84,864	4,399	5%
LGMSD (Former LGDP)	121,763	107,249	88%	30,441	0	0%
Locally Raised Revenues	8,204	3,317	40%	2,051	0	0%
Unspent balances – Conditional Grants	120	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	209,489	25,621	12%	52,372	4,399	8%
District Unconditional Grant - Non Wage		5,683		0	0	
<b>Total Revenues</b>	<b>2,152,034</b>	<b>1,577,149</b>	<b>73%</b>	<b>537,978</b>	<b>351,679</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,812,458	1,435,005	79%	443,739	352,393	79%
Wage	1,153,190	661,509	57%	288,298	165,148	57%
Non Wage	659,267	773,496	117%	155,441	187,246	120%
<i>Development Expenditure</i>	339,576	141,852	42%	94,239	32,286	34%
Domestic Development	339,576	141,852	42%	94,239	32,286	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,152,034</b>	<b>1,576,857</b>	<b>73%</b>	<b>537,978</b>	<b>384,679</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		274	0%			
<i>Development Balances</i>		18	0%			
Domestic Development		18	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>292</b>	<b>0%</b>			

During the quarter, the department received 65% of the planned budget of which 109.4% was utilized leaving unspent balance of 292,426/= at the end of the quarter. The balance is distributed as follows; Capacity Building 17,896 while management 274,530. This over performance during the quarter resulted from expenditure of the previous quarter balances. However, cumulatively the department received 73% of annual planned budget and utilized 99.9% of the released budget. Wage underperformed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

Invoices for small office equipment presented late and bank account maintenance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	72	72
No. of monitoring visits conducted	22	13
No. of monitoring reports generated	4	4
<b>Function Cost (US\$ '000)</b>	<b>2,152,034</b>	<b>1,576,857</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,152,034</b>	<b>1,576,857</b>

Monitored, supervised and implemented Government and district programmes in 19 sub counties and 3 town councils. Attended ULGA meeting for western region. Attended Leadership training retreat in Kyankwanzi. Attended Labor Day celebrations in Kisoro. Submitted residual salary arrears to MoPS. Attended training for pensions data capture in Kampala. Submitted 3rd report on sanctions on absenteeism and revised wage requirements for pensioners' gratuity for 2014/2015 to MoFPED and MoPS. Captured pension data for the month of June at MoPS. Followed up on pension files. Trained staff on procurement and contracts management. Carried out a post training evaluation report in capacity building activities. 1 press conference moderated. Attended workshop in website management. Public relations services offered to the District during public and national functions. Government and district programs publicized in 22 LLGs and local FM radio stations.



**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	692,250	727,869	105%	194,479	174,847	90%
Unspent balances – Locally Raised Revenues	441	441	100%	0	0	
Locally Raised Revenues	61,747	46,313	75%	36,963	10,286	28%
Multi-Sectoral Transfers to LLGs	326,615	299,086	92%	81,654	81,562	100%
District Unconditional Grant - Non Wage	78,187	118,184	151%	19,547	12,122	62%
Transfer of District Unconditional Grant - Wage	225,261	263,845	117%	56,315	70,877	126%
<i>Development Revenues</i>	21,564	4,658	22%	5,391	2,779	52%
Multi-Sectoral Transfers to LLGs	21,564	4,658	22%	5,391	2,779	52%
<b>Total Revenues</b>	<b>713,814</b>	<b>732,527</b>	<b>103%</b>	<b>199,870</b>	<b>177,625</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	692,250	727,686	105%	194,479	174,835	90%
Wage	225,261	324,906	144%	56,083	86,087	153%
Non Wage	466,990	402,780	86%	138,396	88,748	64%
<i>Development Expenditure</i>	21,564	4,658	22%	5,391	2,779	52%
Domestic Development	21,564	4,658	22%	5,391	2,779	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>713,814</b>	<b>732,344</b>	<b>103%</b>	<b>199,870</b>	<b>177,614</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		183	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183</b>	<b>0%</b>			

During the quarter, the department received 89% of the planned budget of which 99.9% was utilized leaving unspent balance of 183,416/= at the end of the quarter. However, cumulatively the department received 103% of annual planned budget and utilized 99.9% of the released budget. Wage over performed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting. During the financial year, department spent more than the budgeted as more staff that were previously captured under administration were catered for under the department i.e. Sub county Accountants.

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

To maintain the account

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2015	30/6/2015
Value of LG service tax collection	222089000	71769800
Value of Hotel Tax Collected	3300000	1302400
Value of Other Local Revenue Collections	323200000	195802885
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>713,814</b>	<b>732,344</b>
<b>Cost of Workplan (UShs '000):</b>	<b>713,814</b>	<b>732,344</b>

Prepared Annual Budget, work plans Revenue and Enhancement Plan for FY 2015/2016. Trained, Supervised and mentored LLGs in planning, budgeting and general administration. Attended IFMS training workshop in Kampala. Assessed performance of markets in Bufundi and Kamuganguzi Sub counties. Attended training workshop in Kampala about filing URA returns.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,281,633	1,167,588	91%	320,408	424,259	132%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
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	189,821	129,792	68%	47,455	32,448	68%
Conditional transfers to Councillors allowances and E	205,306	205,306	100%	51,326	170,206	332%
Locally Raised Revenues	248,611	87,820	35%	62,153	2,046	3%
Multi-Sectoral Transfers to LLGs	350,373	315,623	90%	87,593	89,424	102%
District Unconditional Grant - Non Wage	60,143	192,862	321%	15,036	73,927	492%
Transfer of District Unconditional Grant - Wage	70,751	86,081	122%	17,688	18,683	106%
<i>Development Revenues</i>	226,933	360	0%	106,800	0	0%
Locally Raised Revenues	66,756	0	0%	66,756	0	0%
Multi-Sectoral Transfers to LLGs	1,832	360	20%	458	0	0%
District Unconditional Grant - Non Wage	158,345	0	0%	39,586	0	0%
<b>Total Revenues</b>	<b>1,508,565</b>	<b>1,167,948</b>	<b>77%</b>	<b>427,208</b>	<b>424,259</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,281,633	1,167,309	91%	295,475	464,091	157%
Wage	300,980	237,991	79%	75,245	59,749	79%
Non Wage	980,653	929,319	95%	220,230	404,342	184%
<i>Development Expenditure</i>	226,933	360	0%	131,733	0	0%
Domestic Development	226,933	360	0%	131,733	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,508,565</b>	<b>1,167,669</b>	<b>77%</b>	<b>427,208</b>	<b>464,091</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		279	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>279</b>	<b>0%</b>			

During the quarter, the department received 99% of the planned budget of which 109.4% was utilized leaving unspent balance of 278,979/= at the end of the quarter. This over budget performance was attributed to expenditure of the previous quarter balances during the quarter. However, cumulatively the department received 77% of annual planned budget and utilized 99.9% of the released budget. Wage under performed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

One invoice for the announcement and bank charges were not cleared during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	788	789
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,508,565</b>	<b>1,167,669</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,508,565</b>	<b>1,167,669</b>

Local council administrative services was able to hold 6 Council session, 6 Sets of council minutes 6 minute extracts prepared, Approved budget estimate for 2015/2016, approved annual Procurement Plan 2015/2016 and approved Revenue enhancement plan 2015/2016 & 5 year development plan 2015/2016 – 2019/2020

Procurement and Management services were able to: Conduct 12 contracts committee meetings, publicized 3 National Adverts for tenders, Prepared and submitted to PPDA 4 Quarterly reports, List of pre-qualified firms established and in place and Prepared consolidated procurement Plan for FY: 2014/2015.

District Land Board: 789 land applications cleared for intended land use planning.

District Service Commission: Staff recruitment services were able to achieve the following: 51 meetings held in the DSC board room, 2 adverts placed in the print media, 160 appointed on probation, 69 staff promoted, 270 staff confirmed in service, 64 staff appointments regularized, 1 staff reinstated, 9 appointed on transfer of service, 5 officers granted study leave, 2 disciplinary cases handled, 1 staff re-instated, 03 appointed on trial, 04 appointed on attainment of higher qualification, 7 health centre IVs visited, 1 Abandonment of duty noted, 2 Appointed on Contract, 138 Redesigned 173 Head teachers retained after validation.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	865,413	552,592	64%	216,353	74,544	34%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%	16,730	0	0%
Conditional transfers to Production and Marketing	52,432	52,432	100%	13,108	13,108	100%
NAADS (Districts) - Wage	369,095	245,510	67%	92,274	0	0%
Locally Raised Revenues	33,547	17,449	52%	8,387	820	10%
Other Transfers from Central Government	26,346	12,519	48%	6,587	0	0%
Multi-Sectoral Transfers to LLGs	7,601	15,526	204%	1,900	5,841	307%
District Unconditional Grant - Non Wage	24,483	17,311	71%	6,121	966	16%
Transfer of District Unconditional Grant - Wage	284,989	191,846	67%	71,247	53,809	76%
<i>Development Revenues</i>	525,597	173,365	33%	131,046	119,619	91%
Conditional Grant for NAADS	366,014	0	0%	91,503	0	0%
Conditional transfers to Production and Marketing	64,083	64,084	100%	16,021	16,021	100%
Unspent balances – Conditional Grants	1,413	3,085	218%	0	0	
Multi-Sectoral Transfers to LLGs	94,087	106,196	113%	23,522	103,598	440%
<b>Total Revenues</b>	<b>1,391,010</b>	<b>725,958</b>	<b>52%</b>	<b>347,399</b>	<b>194,163</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	865,413	552,432	64%	224,275	109,364	49%
Wage	721,004	437,356	61%	185,037	84,194	46%
Non Wage	144,409	115,077	80%	39,238	25,170	64%
<i>Development Expenditure</i>	525,598	173,365	33%	123,124	147,873	120%
Domestic Development	525,598	173,365	33%	123,124	147,873	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,391,010</b>	<b>725,798</b>	<b>52%</b>	<b>347,400</b>	<b>257,236</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		160	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>160</b>	<b>0%</b>			

During the quarter, the department received 56% of the planned budget of which 132.5% was utilized leaving unspent balance of 159,540/= at the end of the quarter. The balance is distributed as follows; KDLG NAADS was 18,358 while KDLG Production & Marketing was 141,182. This over performance during the quarter resulted from expenditure of the previous quarter balances. However, cumulatively the department received 52% of annual planned budget and utilized 99.9% of the released budget. Wage underperformed due to the implementation of new approach of wealth creation and the few staff that remained in the department were catered under the district unconditional wage. In addition total budget underperformed due to failure by MoFPED to release NAADS budget during the financial year which had the highest budget share.

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

To maintain the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	10	0
<b>Function Cost (US\$ '000)</b>	<b>838,210</b>	<b>252,821</b>

**Function: 0182 District Production Services**

No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	1000	3680
No. of livestock by type undertaken in the slaughter slabs	9720	8629
No. of fish ponds constructed and maintained	2	4
Quantity of fish harvested	3000	2248
<b>Function Cost (US\$ '000)</b>	<b>526,453</b>	<b>451,325</b>

**Function: 0183 District Commercial Services**

No of businesses assisted in business registration process	8	9
No. of enterprises linked to UNBS for product quality and standards	15	16
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	52	44
No of cooperative groups supervised	72	64
No. of cooperative groups mobilised for registration	24	23
No. of cooperatives assisted in registration	12	10
No. and name of new tourism sites identified	0	7
No. of opportunities identified for industrial development	5	8
No. of producer groups identified for collective value addition support	5	6
No. of value addition facilities in the district	200	200
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
No of awareness radio shows participated in	6	7
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	50	57
<b>Function Cost (US\$ '000)</b>	<b>26,347</b>	<b>21,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,391,010</b>	<b>725,798</b>

Conducted staff meetings for progress review, planning and coordination for activities in the department. 1 stakeholders' meeting for dissemination of Standing Orders of Procedure (SOP) for Operation Wealth Creation conducted. A monitoring visit conducted for section heads to make an assessment of on-going projects all LLG. Liaison / consultative meetings were done in 1 visit to NAADS secretariat, Sub-Saharan African challenge project of Makerere University, Kigezi Highland Tea limited and Ministry of Agriculture, Animal Industry and Fisheries. Monitoring visits done for established demonstrations on vegetable production in Nyamweru, Kitumba, and Bubare. 45 bags of NPK for establishing 45 demonstrations on fertility management procured. 250 liters of insecticides for control of pest outbreaks procured. 800 sachets of mushroom spawn procured and distributed in KMC, Kyanamira, Hamurwa, Hamurwa TC and Ikumba to improve incomes and nutrition. 12 trainings conducted on sustainable land management, fruit/apple production and management, pest and disease control, tea management, mushroom production, and soil fertility management in Bubare, Kitumba, Nyamweru, Bufundi, Kamuganguzi, Buhara sub-counties. 120 liters of insecticide distributed for control of sweet potato butterflies and potato leaf miners in sub-counties of Muko, Hamurwa, Ikumba and Hamurwa TC. 2 Inspection and monitoring visit for agro input dealers done in KMC in partnership with MAAIF and IFDC/Catalist project. 4 Inspection and verification visits done for coffee in Maziba, Kyanamira, Southern Division, Northern division, and Bubare sub-county. 6 inspection/verification visits for seed potato in Muko, Hamurwa, Bukinda, Kamuganguzi, Kitumba, Kaharo. 6 inspection/verification visits for tea nurseries and garden stores in

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## **Vote: 512** Kabale District

## **2014/15 Quarter 4**

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### ***Workplan 4: Production and Marketing***

Hamurwa, Rubaya, Bukinda, Kitumba, Kashambya, Rwamucucu, Muko and KMC. 5 surveillance visits for insect pests and fungal diseases in Muko, Ikumba, Hamurwa, Bufundi, Kamuganguzi, Nyamweru, Kitumba. Sweet potato butterflies identified and chemicals distributed for control. Verification of tea seedlings in garden stores conducted in 8 sub-counties of Kashambya, Rwamucucu, Bukinda, Kitumba, Kamuganguzi, Buhara, Rubaya, Hamurwa, and Ikumba. 2 liaison visits to MAAIF to consult and source for chemicals for control of insect pests in the district conducted. 3 Mobilization and consultation meetings for conducting plant clinics held. Dogs vaccinated against rabies in the sub counties of in 7 LLGs .cattle vaccinated against Lumpy Skin Disease on private basis in the sub counties of Hamurwa, Muko and Bufundi. 1300 layer and 900 Kuroiler chicks vaccinated in Kabale Municipality. Ponds constructed in Buhara sub-county (Rwene Kitanga and Buhara parishes) and Muhanga TC (highland ward). Fish harvested from fish ponds in Kamwezi, Buhara and Hamurwa Town council, and Kyanamira. 1 Business registered as a company in Katuna town council. Businesses of Bugongi organic honey Products, Kashambya Honey Packers, Rwamucucu Bee Keepers linked to UNBS. Producer group of JUAKALI Association linked to market internationally. Market information reports accessed from FARM GAIN Africa disseminated to 8 LLGs via display on public notice boards. Cooperatives statutory meetings attended/ presided over in Kaharo, Muhanga TC and Kamuganguzi. Industrial development opportunities identified namely fresh vegetable processing and handcraft.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,409,786	5,326,733	98%	1,352,446	1,323,505	98%
Conditional Grant to PHC Salaries	4,565,919	4,475,227	98%	1,141,480	1,115,761	98%
Conditional Grant to PHC- Non wage	293,940	293,940	100%	73,485	73,485	100%
Conditional Grant to NGO Hospitals	494,249	494,248	100%	123,562	123,562	100%
Locally Raised Revenues	11,132	10,257	92%	2,783	550	20%
Multi-Sectoral Transfers to LLGs	35,331	38,079	108%	8,833	9,489	107%
District Unconditional Grant - Non Wage	9,214	14,982	163%	2,304	659	29%
<i>Development Revenues</i>	1,338,527	1,496,765	112%	332,796	666,370	200%
Conditional Grant to PHC - development	197,762	197,761	100%	49,440	28,946	59%
Donor Funding	968,057	1,166,531	121%	242,014	536,623	222%
LGMSD (Former LGDP)	23,226	24,741	107%	5,806	24,741	426%
Locally Raised Revenues	2,581	0	0%	645	0	0%
Unspent balances – Conditional Grants	7,343	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	134,559	107,732	80%	33,640	76,061	226%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>6,748,312</b>	<b>6,823,497</b>	<b>101%</b>	<b>1,685,242</b>	<b>1,989,876</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,409,786	5,324,923	98%	1,352,439	1,449,801	107%
Wage	4,580,792	4,486,021	98%	1,145,198	1,115,761	97%
Non Wage	828,994	838,903	101%	207,241	334,040	161%
<i>Development Expenditure</i>	1,338,527	1,169,139	87%	332,804	514,888	155%
Domestic Development	370,470	330,041	89%	92,617	277,112	299%
Donor Development	968,057	839,098	87%	240,186	237,776	99%
<b>Total Expenditure</b>	<b>6,748,312</b>	<b>6,494,062</b>	<b>96%</b>	<b>1,685,243</b>	<b>1,964,689</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,809	0%			
<i>Development Balances</i>		327,626	24%			
Domestic Development		193	0%			
Donor Development		327,433	34%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>329,435</b>	<b>5%</b>			

During the quarter, the department received 118% of the planned budget of which 89.7% was utilized leaving unspent balance of 329,435,447/= at the end of the quarter. This budget over performance resulted from receiving more funding under other government transfers (MoH) which were not catered for in the budget. The balance is distributed as follows; SDS program was 16,715,376/=(189,000 is catered for under Community Development), Global fund 4,820,759/=. Public Health 2,003,210/= and District Health Services 306,085,102/=. However, cumulatively the department received 101% of annual planned budget and utilized 95.2% of the released budget. Wage underperformed due to some of the staff not receiving their mandatory health allowances as part of their salary. During the financial year, the department received additional funding from MoH to cater for massive immunization program.

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

UNCEF funds await consultants and MoH plan to train VHTs and Health workers; GAVI funds were released in late June 2015; Global funds have no guideline; SDS funds are for LQAS & awaits guidelines from STAR-SW.

**(ii) Highlights of Physical Performance**



**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	4500	3510
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	311
Number of outpatients that visited the NGO hospital facility	5000	12025
Number of outpatients that visited the NGO Basic health facilities	42250	56851
Number of inpatients that visited the NGO Basic health facilities	6000	5598
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300	2125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	3433
Number of trained health workers in health centers	500	545
No. of trained health related training sessions held.	120	125
Number of outpatients that visited the Govt. health facilities.	772800	765646
Number of inpatients that visited the Govt. health facilities.	22500	17782
No. and proportion of deliveries conducted in the Govt. health facilities	10400	11345
%age of approved posts filled with qualified health workers	65	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75
No. of children immunized with Pentavalent vaccine	14132	16216
No of OPD and other wards rehabilitated	4	5
<b>Function Cost (US\$ '000)</b>	<b>6,748,312</b>	<b>6,494,062</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,748,312</b>	<b>6,494,062</b>

During the quarter patients who were treated in OPD was 133.2%. 82.2% of children received DPT 3 vaccine, BCG coverage was 90.9%, Polio was 64.7%, Polio I was 85.9% polio II was 79.8% Polio III was 81.4%, PCV1 was 81.8%, PCV 2 was 78.9%, PCV 3 was 82.9%, Measles was 82.3%, 77.4% pregnant women received TT2-TT5, and 5.2% of non pregnant women received TT2-TT5. 91.5% of pregnant women accessed ANC 1, while 47.5% pregnant women accessed ANC 4. 77.4% of pregnant women received IPT 1 while 56.6% received IPT 2. Deliveries in Health facilities were at 57.0%, and 44.0% of mothers received PNC services. 20.7% women accessed family planning services, 5697 pregnant women tested for HIV and 1.1% were found positive, and 89% HIV positive pregnant women were put on ARVs. 253 PCR tests were done and out of these 16 were found HIV positive and started on pediatric ARVs. TB case detection rate was 63%, cure rate was 84%, treatment success rate was 90% and patients on dot were 93%, HIV testing in TB Case 100%, HIV +VE co-infection 39%, Started on CTX prophylaxis in TB 100% and TB co-management in TB 98%. Constructed the 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II, Kibanda HCII and Kafunjo H/C II. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-county. Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county, connected electricity to Kamwezi HCIV, Procured Gas cylinders for health centers, procured and applied a chemical in 30 filled pit latrines.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,774,273	27,169,670	98%	7,317,446	7,063,071	97%
Conditional Grant to Tertiary Salaries	843,880	627,453	74%	210,970	151,644	72%
Conditional Grant to Primary Salaries	17,763,069	17,911,424	101%	4,440,767	4,747,991	107%
Conditional Grant to Secondary Salaries	3,979,633	3,569,718	90%	994,908	890,941	90%
Conditional Grant to Primary Education	1,320,011	1,317,277	100%	566,610	342,250	60%
Conditional Grant to Secondary Education	2,069,550	2,069,550	100%	517,388	516,408	100%
Conditional Grant to Health Training Schools	653,805	653,804	100%	163,451	163,451	100%
Conditional transfers to School Inspection Grant	86,358	86,358	100%	21,590	21,666	100%
Conditional Transfers for Non Wage Community Poly	88,789	88,789	100%	41,041	25,125	61%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	70,431	40,246	57%
Conditional Transfers for Primary Teachers Colleges	480,893	480,893	100%	208,465	117,656	56%
Locally Raised Revenues	18,940	51,433	272%	4,735	5,874	124%
Other Transfers from Central Government		46,191		0	13,279	
Multi-Sectoral Transfers to LLGs	9,853	10,031	102%	2,463	1,944	79%
District Unconditional Grant - Non Wage	48,269	20,355	42%	12,067	4,571	38%
Transfer of District Unconditional Grant - Wage	250,240	75,411	30%	62,560	20,026	32%
<i>Development Revenues</i>	675,152	735,101	109%	154,620	181,814	118%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	327,698	327,698	100%	81,924	48,504	59%
Donor Funding		11,770		0	11,770	
LGMSD (Former LGDP)	44,551	60,719	136%	0	18,432	
Locally Raised Revenues	5,834	0	0%	0	0	
Unspent balances – Conditional Grants	6,288	6,288	100%	0	0	
Multi-Sectoral Transfers to LLGs	80,129	117,975	147%	20,032	72,275	361%
<b>Total Revenues</b>	<b>28,449,426</b>	<b>27,904,771</b>	<b>98%</b>	<b>7,472,066</b>	<b>7,244,885</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,774,273	27,161,161	98%	7,337,479	7,055,115	96%
Wage	22,836,822	22,214,394	97%	6,127,009	5,810,602	95%
Non Wage	4,937,452	4,946,767	100%	1,210,470	1,244,513	103%
<i>Development Expenditure</i>	675,152	732,504	108%	134,587	228,494	170%
Domestic Development	675,152	720,734	107%	134,587	216,724	161%
Donor Development	0	11,770		0	11,770	
<b>Total Expenditure</b>	<b>28,449,426</b>	<b>27,893,665</b>	<b>98%</b>	<b>7,472,066</b>	<b>7,283,610</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,509	0%			
<i>Development Balances</i>		2,597	0%			
Domestic Development		2,597	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,106</b>	<b>0%</b>			

During the quarter, the department received 97% of the planned budget of which 100.5% was utilized leaving unspent balance of 11,106,171/= at the end of the quarter. This budget over performance resulted from receiving more funding under other government transfers (MoEST&S and UNICEF) which were not catered for in the budget. However, cumulatively the department received 98% of annual planned budget and utilized 99.9% of the released budget. Wage underperformed due to understaffing but primary salaries over performed due to reallocating funds from other salary components to this component.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 6: Education**

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

Retention payment had not elapsed for works undertaken and suppliers and contractors had not presented their certificates for payments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3419	3286
No. of qualified primary teachers	3419	3286
No. of pupils enrolled in UPE	165281	127188
No. of student drop-outs	50	165
No. of Students passing in grade one	890	613
No. of pupils sitting PLE	1090	1090
No. of latrine stances constructed	50	85
No. of primary schools receiving furniture	15	15
<b>Function Cost (US\$ '000)</b>	<b>19,406,219</b>	<b>19,675,421</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	720	725
No. of students passing O level	420	422
No. of students sitting O level	3200	3400
No. of students enrolled in USE	239000	25815
No. of classrooms constructed in USE	4	4
No. of ICT laboratories completed	1	1
<b>Function Cost (US\$ '000)</b>	<b>6,376,881</b>	<b>5,966,966</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	180	180
No. of students in tertiary education	1433	1433
<b>Function Cost (US\$ '000)</b>	<b>2,228,351</b>	<b>2,041,830</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	334	177
No. of secondary schools inspected in quarter	54	36
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>427,855</b>	<b>206,221</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	900	470
<b>Function Cost (US\$ '000)</b>	<b>10,120</b>	<b>3,227</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>28,449,426</b>	<b>27,893,665</b>

Primary schools inspected in 3 counties of Rubanda, Ndoorwa and Rukiga. 2 Public Secondary schools and 10USE private schools, 3Private Secondary schools and 2 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga inspected and 1 inspection report produced. Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed. School laboratory constructed at Bukinda Secondary School in Muhanga Town Council. VIP latrines completed at primary schools of Kyenya, Murungu Public, Karengyere, Nyanja, Nyabitabo, Buhumba, Kyeibare, Kibuzigye, and completed while retention was paid for construction of VIP latrine at Rwabuhimbira, Kigara and Rukore11 primary schools. UPE and USE funds wired to benefiting schools. End of term two Exams organized for

**Vote: 512** Kabale District

**2014/15 Quarter 4**

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***Workplan 6: Education***

August 2015.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,673,888	1,526,747	91%	298,472	426,273	143%
Locally Raised Revenues	34,366	14,333	42%	8,592	716	8%
Other Transfers from Central Government	813,443	813,443	100%	83,361	271,278	325%
Multi-Sectoral Transfers to LLGs	584,870	592,345	101%	146,217	129,313	88%
District Unconditional Grant - Non Wage	21,831	7,923	36%	5,458	2,600	48%
Transfer of District Unconditional Grant - Wage	219,378	98,704	45%	54,845	22,366	41%
<i>Development Revenues</i>	183,730	135,306	74%	26,127	25,017	96%
LGMSD (Former LGDP)	72,003	69,223	96%	0	0	
Locally Raised Revenues	7,220	10,000	138%	0	0	0%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	61,606	56,083	91%	15,401	25,017	162%
<b>Total Revenues</b>	<b>1,857,618</b>	<b>1,662,054</b>	<b>89%</b>	<b>324,599</b>	<b>451,291</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,673,888	1,526,389	91%	298,472	435,365	146%
Wage	251,959	142,058	56%	62,990	33,205	53%
Non Wage	1,421,929	1,384,331	97%	235,482	402,160	171%
<i>Development Expenditure</i>	183,729	135,306	74%	26,127	25,017	96%
Domestic Development	183,729	135,306	74%	26,127	25,017	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,857,617</b>	<b>1,661,695</b>	<b>89%</b>	<b>324,599</b>	<b>460,382</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		358	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>358</b>	<b>0%</b>			

During the quarter, the department received 139% of the planned budget of which 102% was utilized leaving unspent balance of 358,295/= at the end of the quarter. This over performance budget resulted from unrealistic budgeting and planning for the quarters. However, cumulatively the department received 89% of annual planned budget and utilized 99.9% of the released budget. Wage underperformed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

To maintain the bank account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	600	600
No. of bridges maintained	147	162
Length in Km. of rural roads rehabilitated	10	10
<b>Function Cost (UShs '000)</b>	<b>1,602,042</b>	<b>1,536,680</b>

**Vote: 512** Kabale District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	255,576	125,015
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,857,617</b>	<b>1,661,695</b>

Routine manual maintenance of 600km of roads using road gangs, headmen and overseers. Routine mechanized maintenance of 8.3km of Konyo- Kyanamira, Kaharo- Nkumbura- Kasherere. Spot improvement of bridges along Kashasha- Ihunga road.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	395,590	420,516	106%	98,898	104,763	106%
Conditional Grant to Urban Water	350,000	350,000	100%	87,500	87,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	23,590	24,378	103%	5,898	5,678	96%
Transfer of District Unconditional Grant - Wage		24,138		0	6,085	
<i>Development Revenues</i>	704,049	377,655	54%	156,012	52,126	33%
Conditional transfer for Rural Water	356,129	356,129	100%	69,032	52,126	76%
Donor Funding	312,968	18,352	6%	78,242	0	0%
Multi-Sectoral Transfers to LLGs	34,952	3,174	9%	8,738	0	0%
<b>Total Revenues</b>	<b>1,099,639</b>	<b>798,171</b>	<b>73%</b>	<b>254,910</b>	<b>156,889</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	395,590	420,515	106%	98,898	104,763	106%
Wage	17,090	46,332	271%	4,273	11,763	275%
Non Wage	378,500	374,183	99%	94,625	93,000	98%
<i>Development Expenditure</i>	704,049	377,655	54%	156,012	263,155	169%
Domestic Development	391,081	359,303	92%	102,862	263,155	256%
Donor Development	312,968	18,352	6%	53,150	0	0%
<b>Total Expenditure</b>	<b>1,099,639</b>	<b>798,170</b>	<b>73%</b>	<b>254,910</b>	<b>367,918</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 62% of the planned budget of which 234.5% was utilized leaving unspent balance of 0/= at the end of the quarter. This over performance during the quarter resulted from spending the previous quarter balances. However, cumulatively the department received 73% of annual planned budget and utilized 100% of the released budget. Wage over performed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

All funds were spent by the end of the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	51	51
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	10	10
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells )	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	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	2	2
<b>Function Cost (US\$ '000)</b>	<b>695,372</b>	<b>442,492</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	50	50
<b>Function Cost (US\$ '000)</b>	<b>404,267</b>	<b>355,678</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,099,639</b>	<b>798,170</b>

Conducted District Water & sanitation coordination committee meeting, National consultative meetings conducted. Carried out post construction support to water user committee. Conducted an extension workers meeting. Water quality analysis for water sources, construction supervision visits conducted. inspections during and after construction, 1 latrine completed at Karehe Rural Growth Centre, extended Ibugwe gravity flow scheme and installed solar pumps and panels for Karorwa and Nyakasiru solar pumped schemes.



**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,906	131,794	48%	68,477	34,261	50%
Conditional Grant to District Natural Res. - Wetlands (	7,924	7,924	100%	1,981	1,981	100%
Locally Raised Revenues	33,042	12,033	36%	8,260	4,523	55%
Multi-Sectoral Transfers to LLGs	15,505	2,357	15%	3,876	829	21%
District Unconditional Grant - Non Wage	19,072	19,447	102%	4,768	3,228	68%
Transfer of District Unconditional Grant - Wage	198,362	90,033	45%	49,591	23,700	48%
<i>Development Revenues</i>	34,050	17,161	50%	4,217	7,340	174%
LGMSD (Former LGDP)	6,626	7,340	111%	0	7,340	
Locally Raised Revenues	736	0	0%	0	0	
Unspent balances – Conditional Grants	9,821	9,821	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,868	0	0%	4,217	0	0%
<b>Total Revenues</b>	<b>307,956</b>	<b>148,954</b>	<b>48%</b>	<b>72,694</b>	<b>41,601</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,906	131,739	48%	68,477	39,912	58%
Wage	204,522	90,033	44%	51,131	23,700	46%
Non Wage	69,384	41,707	60%	17,346	16,212	93%
<i>Development Expenditure</i>	34,050	17,161	50%	4,217	7,340	174%
Domestic Development	34,050	17,161	50%	4,217	7,340	174%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>307,956</b>	<b>148,900</b>	<b>48%</b>	<b>72,694</b>	<b>47,252</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54</b>	<b>0%</b>			

During the quarter, the department received 57% of the planned budget of which 113.6% was utilized leaving unspent balance of 53,539/= at the end of the quarter. This over performance during the quarter resulted from spending the previous quarter balances. However, cumulatively the department received 48% of annual planned budget and utilized 99.9% of the released budget. Wage underperformed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

To maintain the account

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	6
No. of monitoring and compliance surveys/inspections undertaken	12	15
No. of Wetland Action Plans and regulations developed	2	2
No. of monitoring and compliance surveys undertaken	12	12
No. of new land disputes settled within FY	24	13
<b>Function Cost (US\$ '000)</b>	307,956	<b>148,900</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>307,956</b>	<b>148,900</b>

District compound maintained and wash rooms cleaned; field sector activities monitored, eight land dispute settled in Rwamucucu, Kamwezi and Kabale Municipality. District lands in Sub Counties inventoried and updated.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	904,602	728,064	80%	226,150	414,349	183%
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	31,432	11,316	36%	7,858	723	9%
Other Transfers from Central Government	333,174	332,759	100%	83,294	325,670	391%
Multi-Sectoral Transfers to LLGs	89,325	54,110	61%	22,331	11,329	51%
District Unconditional Grant - Non Wage	23,431	14,785	63%	5,858	855	15%
Transfer of District Unconditional Grant - Wage	342,662	230,517	67%	85,665	54,628	64%
<i>Development Revenues</i>	240,058	195,242	81%	60,014	70,995	118%
Donor Funding	104,353	82,085	79%	26,088	16,944	65%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	130,705	113,157	87%	32,676	54,051	165%
<b>Total Revenues</b>	<b>1,144,659</b>	<b>923,306</b>	<b>81%</b>	<b>286,165</b>	<b>485,345</b>	<b>170%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	904,602	727,105	80%	240,127	435,024	181%
Wage	363,033	252,165	69%	90,397	60,040	66%
Non Wage	541,569	474,939	88%	149,730	374,984	250%
<i>Development Expenditure</i>	240,058	195,053	81%	46,038	70,995	154%
Domestic Development	135,705	113,157	83%	33,949	54,051	159%
Donor Development	104,353	81,896	78%	12,088	16,944	140%
<b>Total Expenditure</b>	<b>1,144,659</b>	<b>922,158</b>	<b>81%</b>	<b>286,165</b>	<b>506,020</b>	<b>177%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		959	0%			
<i>Development Balances</i>		189	0%			
Domestic Development		0	0%			
Donor Development		189	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,149</b>	<b>0%</b>			

During the quarter, the department received 170% of the planned budget of which 104.3% was utilized leaving unspent balance of 1,149,318/= at the end of the quarter. This over performance during the quarter resulted from release of funds from MoGLSD to run Youth Livelihood program. The closing balance is distributed as follows; Community Based services was 337,111/=, Youth Livelihood was 623,207/= and SDS community development component was 189,000/=However, cumulatively the department received 81% of annual planned budget and utilized 99.9% of the released budget. Wage underperformed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

Interest earned from Youth Livelihood Project funds for the month of April, May & June 2015. 337,111/= was to cater for procurement of small office equipment but contractor presented the LPO late.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	80	12392
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	2200	6050
No. of Youth councils supported	25	22
No. of assisted aids supplied to disabled and elderly community	20	30
No. of women councils supported	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,144,659</b>	<b>922,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,144,659</b>	<b>922,158</b>

Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. 12,392 Child abuse cases managed in 25 LLGs. 35 court sessions on child/juvenile protection, legal guardianship and care orders attended, 15 abandoned children resettled. 6050 FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs. 6 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. Monitoring visits to women groups and projects conducted. Youth councils in 6 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 1 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 30 Assistive devices supplied to disabled persons: 23 white canes to Hornby High school blind students in Northern division, 7 artificial limbs to beneficiaries in Rubaya, Muko, Nyamweru, Bubare, Southern Division, Rwamucucu, 14 labour disputes registered, 12 solved and 2 still pending. Calculated workman's compensation worth shs.47,217,800= for employees of Uganda Wildlife Authority and RCC respectively.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	160,608	1,517,252	945%	40,152	45,306	113%
Conditional Grant to PAF monitoring	65,919	65,917	100%	16,480	16,479	100%
Locally Raised Revenues	28,078	17,513	62%	7,020	6,100	87%
Other Transfers from Central Government		1,343,284		0	0	
Multi-Sectoral Transfers to LLGs	17,987	15,162	84%	4,497	3,540	79%
District Unconditional Grant - Non Wage	21,412	29,681	139%	5,353	8,286	155%
Transfer of District Unconditional Grant - Wage	27,212	45,695	168%	6,803	10,901	160%
<i>Development Revenues</i>		748		0	0	
Multi-Sectoral Transfers to LLGs		748		0	0	
<b>Total Revenues</b>	<b>160,608</b>	<b>1,518,000</b>	<b>945%</b>	<b>40,152</b>	<b>45,306</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	160,608	1,517,252	945%	37,652	47,371	126%
Wage	31,212	54,847	176%	5,303	12,966	245%
Non Wage	129,396	1,462,406	1130%	32,349	34,405	106%
<i>Development Expenditure</i>	0	748		0	0	
Domestic Development	0	748		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>160,608</b>	<b>1,518,000</b>	<b>945%</b>	<b>37,652</b>	<b>47,371</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 113% of the planned budget of which 104.66% was utilized leaving unspent balance of 0/= at the end of the quarter. This over performance during the quarter resulted from spending the previous quarter balances. However, cumulatively the department received 945% of annual planned budget and utilized 100% of the released budget. Wage over performed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting. The department showed over budget performance during the financial year due to receiving of funds from UBoS to cater for National Population & Housing Census 2014

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

Utilised all

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>160,608</b>	<b>1,518,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>160,608</b>	<b>1,518,000</b>

**Vote: 512** Kabale District

**2014/15 Quarter 4**

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***Workplan 10: Planning***

Prepared and finalized 5 year development plan. Prepared and completed annual work plans and quarterly progress report for 3rd and 4th quarters 2014/2015. Monitored development activities in 22 LLGs and LLGs performance.

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,681	96,404	100%	24,170	20,494	85%
Locally Raised Revenues	19,843	9,947	50%	4,961	2,067	42%
Multi-Sectoral Transfers to LLGs	37,657	48,266	128%	9,414	10,841	115%
District Unconditional Grant - Non Wage	11,457	14,428	126%	2,864	2,437	85%
Transfer of District Unconditional Grant - Wage	27,724	23,763	86%	6,931	5,150	74%
<b>Total Revenues</b>	<b>96,681</b>	<b>96,404</b>	<b>100%</b>	<b>24,170</b>	<b>20,494</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,681	96,404	100%	20,170	20,495	102%
Wage	54,781	52,514	96%	11,195	12,338	110%
Non Wage	41,900	43,889	105%	8,975	8,157	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,681</b>	<b>96,404</b>	<b>100%</b>	<b>20,170</b>	<b>20,495</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 85% of the planned budget of which 100% was utilized leaving unspent balance of 0/= at the end of the quarter. However, cumulatively the department received 100% of annual planned budget and utilized 100% of the released budget. Wage underperformed due to the new approach of capturing staff salaries per cost centre which was not catered for during planning and budgeting.

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

Spent all

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/7/2015
<b>Function Cost (UShs '000)</b>	<b>96,681</b>	<b>96,404</b>
<b>Cost of Workplan (UShs '000):</b>	<b>96,681</b>	<b>96,404</b>

Conducted special audits in Bukinda, Kamwezi health centre IV, Igomanda primary school and monitored all markets in the district to assess revenue performance. Internal department audit report for 4th quarter prepared and submitted to Council for discussion and implementation. Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 sub counties.

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**Vote: 512** Kabale District

**2014/15 Quarter 4**

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**Vote: 512** Kabale District**2014/15 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)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

Salaries paid to staff per month under Administration. Monitored, supervised and implemented Government and district programmes in 19 sub counties and 3 town councils. Attended ULGA meeting for western region. Purchased 35 T-shirts and 1 Banner for women

<i>General Staff Salaries</i>		135,369
<i>Allowances</i>		995
<i>Workshops and Seminars</i>		410
<i>Welfare and Entertainment</i>		1,335
<i>Guard and Security services</i>		1,553
<i>Consultancy Services- Short term</i>		4,659
<i>Fuel, Lubricants and Oils</i>		6,635
<i>Maintenance - Vehicles</i>		3,115
<i>Donations</i>		6,560
<i>Wage Rec't:</i>	239,914	135,369
<i>Non Wage Rec't:</i>	13,503	25,261
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>253,417</b>	<b>160,630</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

Submitted residual salary arrears. Attended training for pensions data capture. Submitted 3rd report on sanctions on absenteeism and revised wage requirements for pensioners' gratuity for 2014/2015. Captured pension data for the month of June. Followed u

<i>Allowances</i>		1,340
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,740
<i>Small Office Equipment</i>		200
<i>IFMS Recurrent costs</i>		6,724
<i>Travel inland</i>		1,469

**Vote: 512** Kabale District**2014/15 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)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		3,071
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	24,337	17,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,337</b>	<b>17,744</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. Conducted HIV/AIDS mainstreaming and awareness. Inducted newly recruited staff. 22 LLGs mentored on filling performa	Trained 50 staff on procurement and contracts management. Carried out a post training evaluation survey on staff who benefited from Capacity Building grant.
Allowances		6,220
Workshops and Seminars		0
Staff Training		2,136
Hire of Venue (chairs, projector, etc)		470
Bank Charges and other Bank related costs		56
Travel inland		1,000
Fuel, Lubricants and Oils		2,530
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,012	12,411
Donor Dev't:		
<b>Total</b>	<b>12,012</b>	<b>12,411</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of tran	Supervised Maziba and Butanda LLGs. Inspected Civil works at Muko camp site. Attended a training on data capture in MoPS. Travelled to Kampala to process pension and gratuity for retired staff in MoPS.
Allowances		0
Welfare and Entertainment		1,075

**Vote: 512** Kabale District**2014/15 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)
<b>1a. Administration</b>		
Bank Charges and other Bank related costs		0
Telecommunications		300
Fuel, Lubricants and Oils		1,346
Maintenance - Vehicles		2,271
Wage Rec't:		
Non Wage Rec't:	3,915	4,992
Domestic Dev't:	2,860	0
Donor Dev't:		
<b>Total</b>	<b>6,775</b>	<b>4,992</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	7 Barazas held to disseminate Gov't achievements and policy interventions in 7 LLGs. 1 press conference moderated at 7 sites in the district. Staff mentored in information and communication management.	5 Barazas held to disseminate Gov't achievements and policy interventions in 5 LLGs. 1 press conference moderated. Attended workshop in website management. Public relations services offered to the District during public and national functions. Government
Allowances		320
Books, Periodicals & Newspapers		656
Printing, Stationery, Photocopying and Binding		120
Wage Rec't:		
Non Wage Rec't:	2,231	1,096
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,231</b>	<b>1,096</b>

**Output: Office Support services**

Non Standard Outputs:	3 advert and 6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	Followed up on Presidential pledges of the district in Kyankwanzi. Travelled to Kampala for data capture in MoPS.
Allowances		2,686
Advertising and Public Relations		300
Books, Periodicals & Newspapers		1,414
Computer supplies and Information Technology (IT)		570
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		814
Small Office Equipment		428
Bank Charges and other Bank related costs		137

**Vote: 512** Kabale District**2014/15 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)
<b>1a. Administration</b>		
Telecommunications		870
Guard and Security services		1,937
Electricity		2,500
Travel inland		1,222
Fuel, Lubricants and Oils		267
Maintenance - Vehicles		70
Wage Rec't:		
Non Wage Rec't:	17,052	13,216
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,052</b>	<b>13,216</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Monitoring reports generated covering 22 LLGs.)	3 (Monitoring reports on LGMSD activities generated covering 22 LLGs.)
No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	10 (Monitoring visits conducted in 22 LLGs under LGMSD project activities)
Non Standard Outputs:	N/A	N/A
Allowances		3,690
Fuel, Lubricants and Oils		1,892
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	2,860	5,582
Donor Dev't:		
<b>Total</b>	<b>2,860</b>	<b>5,582</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use. Records security graded, Records upgraded, records centre organized	Shifted records from records centre to the archives. Traveled to Mbarara to deliver an affidavit.
Allowances		160
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		109
Travel inland		328
Fuel, Lubricants and Oils		880
Wage Rec't:		
Non Wage Rec't:	2,123	1,552
Domestic Dev't:		

**Vote: 512** Kabale District**2014/15 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)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>2,123</b>	<b>1,552</b>
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**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.	Paid retention for renovation of council buildings and office of Speaker and Clerk to Council at district headquarters. Renovated water systems in the office of the LC V chairperson.

<i>Non Residential buildings (Depreciation)</i>		4,894
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	9,723	4,894
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>9,723</b>	<b>4,894</b>
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**Output: Other Capital**

Non Standard Outputs:	Purchased and supplied council furniture and public address system.	Purchased and supplied 2 laptops to departments of Planning.
<i>Machinery and equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,414	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,414</b>	<b>5,000</b>

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

Date for submitting the Annual Performance Report	30/6/2015 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/6/2015 (Annual performance report submitted to Council and MoFPED for review. Final annual budget estimates 2015/2016 prepared and approved by council.)
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**Vote: 512** Kabale District**2014/15 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)
<b>2. Finance</b>		
Non Standard Outputs:	14 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	Submitted monthly accounts for April, May and June 2015 to relevant Authorities. Attended Entrance Meeting in Mbarara. 22 LLGs mentored in planning and budgeting. CFO attended IFMS training. TSA and PFN meetings in Kampala. Mentored 22 LLGs in planning, b
General Staff Salaries		70,877
Allowances		2,100
Travel inland		0
Fuel, Lubricants and Oils		790
Maintenance - Vehicles		0
Advertising and Public Relations		402
Workshops and Seminars		991
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Electricity		178
Wage Rec't:	21,820	70,877
Non Wage Rec't:	12,852	5,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,672</b>	<b>75,937</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	80800000 (Other revenues collected and included; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	115002077 (Other revenues collected and included; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)
Value of Hotel Tax Collected	825000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	477400 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)
Value of LG service tax collection	55522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	3247550 (Local service tax assessed, mobilized and collected from business, farmers, public servants and those engaged in gainful employment.)

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Support supervision and monitoring done in 22 LLGs in respect of revenue administration.
<i>Allowances</i>		820
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,724
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,669	0
<i>Non Wage Rec't:</i>	5,293	5,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,961</b>	<b>5,544</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/5/2015 (District Annual Work plan FY 2015/16 prepared and submitted to Council in the council hall for discussion and approval by 30th May 2015.)	30/6/2015 (Assessed and supervised the performance of markets of Kashasha and Habusooni.)
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Budget and annual workplans 2015/16 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2015 (Presented the annual budget and annual work plan, Local Revenue Enhancement Plan for F/Y 2015/16 to Council in the district Rukiiko hall.)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Allowances</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		1,380
<i>Small Office Equipment</i>		785
<i>Fuel, Lubricants and Oils</i>		1,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,700	4,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,700</b>	<b>4,323</b>

**Output: LG Expenditure management Services**

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	13 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment control	The 19 sub county and 3 town councils staff received Hands on training on filing Returns.
<i>Allowances</i>		3,497
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		871
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		864
<i>Fuel, Lubricants and Oils</i>		1,195
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,587	0
<i>Non Wage Rec't:</i>	15,385	6,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,972</b>	<b>6,427</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/6/2015 (Output not planned for the quarter.)	30/9/2014 (N/A)
Non Standard Outputs:	3 monthly Accountability Statements prepared for April - June 2015. 4th quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala.	Monthly Accountability Statements prepared for April - June 2015 submitted to relevant authorities.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		583
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,398	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,398</b>	<b>1,043</b>



**Vote: 512** Kabale District**2014/15 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)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

3 Council session held  
3 Set of council minutes in place. Approved budget estimate for 2015/2016. Approved annual Procurement Plan. Approved Revenue enhancement plan. Approved capacity building plan

<i>General Staff Salaries</i>		18,683
<i>Allowances</i>		5,535
<i>Advertising and Public Relations</i>		316
<i>Workshops and Seminars</i>		4,277
<i>Books, Periodicals &amp; Newspapers</i>		1,812
<i>Computer supplies and Information Technology (IT)</i>		190
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		392
<i>Small Office Equipment</i>		1,568
<i>Bank Charges and other Bank related costs</i>		98
<i>Telecommunications</i>		3,472
<i>Electricity</i>		0
<i>Travel inland</i>		918
<i>Fuel, Lubricants and Oils</i>		9,689
<i>Maintenance - Vehicles</i>		15,854
<i>Donations</i>		2,600
<i>Wage Rec't:</i>	17,688	18,683
<i>Non Wage Rec't:</i>	8,917	46,871
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,604</b>	<b>65,554</b>

**Output: LG procurement management services**

**Vote: 512** Kabale District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Adverts prepared and published in news papers (New Vision). Conducted 1 field visit Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko,	4 Contracts committee meetings held. 4Sets of contracts committee minutes in place. Prepared draft procurement Plan for 2015/2016 FY. Prepared 100 bids for prequalification and frame work contracts for FY 2015/2016. Attended 2 worker shops about Procureme
Allowances		339
Advertising and Public Relations		593
Printing, Stationery, Photocopying and Binding		1,875
Travel inland		420
Fuel, Lubricants and Oils		1,279
Wage Rec't:		
Non Wage Rec't:	9,967	4,506
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,967</b>	<b>4,506</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	10 meetings held, 11staff appointed on probation, 5 promoted, 122confirmed in service, 12 appointments regularized, 1staff reinstated, 4 appointed on transfer of service, 2 officers granted study leave and 3 disciplinary cases handled. 2 interdication	34 Meetings held, 1 Advert placed in the print media, 160 Staff appointed on probation 56 Staff appointed on promotion 1 Appointed on trial 1 Appointed on transfer within service on promotion 2 Appointed on acquisition on higher Q
General Staff Salaries		4,500
Allowances		20,104
Advertising and Public Relations		6,255
Workshops and Seminars		6,150
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,264
Small Office Equipment		4,622
Subscriptions		200
Telecommunications		378
Travel inland		432
Fuel, Lubricants and Oils		2,437
Wage Rec't:	6,131	4,500
Non Wage Rec't:	25,996	42,842

**Vote: 512** Kabale District**2014/15 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)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>32,127</b>	<b>47,342</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	197 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 2 sub-lease and field visits to be conducted 1 Variation of lease..)	0 (Out put not achieved)
No. of Land board meetings	1 (land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held)	1 (Land Board meetings held in the District lands Boardroom at district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,940
<i>Advertising and Public Relations</i>		200
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,059	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,059</b>	<b>3,760</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals queries reviewed covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Out put not achieved)
No. of LG PAC reports discussed by Council	1 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	1 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,276
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		549
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	5,225
<i>Domestic Dev't:</i>		

**Vote: 512** Kabale District**2014/15 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)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>3,689</b>	<b>5,225</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:

Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia.

Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia.

<i>General Staff Salaries</i>		32,448
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<i>Allowances</i>		170,811
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<i>Wage Rec't:</i>	47,455	32,448
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<i>Non Wage Rec't:</i>	54,630	170,811
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>102,085</b>	<b>203,259</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

1 Standing Committee meeting held. 1 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council

1 Standing Committee meeting of Finance, Education, Health, Works and Production held. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council

<i>Allowances</i>		40,304
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	31,350	40,304
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>31,350</b>	<b>40,304</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

**Vote: 512** Kabale District**2014/15 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)
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**4. Production and Marketing**

Non Standard Outputs:

NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms

N/A

General Staff Salaries		30,386
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	92,274	30,386
Non Wage Rec't:		0
Domestic Dev't:	11,686	0
Donor Dev't:		
<b>Total</b>	<b>103,960</b>	<b>30,386</b>

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

Non Standard Outputs:

Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meeting for technical staff conducted to generate work plans and repor

2 staff meetings for progress review, planning and coordination for activities in the department conducted. 1 stakeholders' meeting for dissemination of Standing Orders of Procedure (SOP) for Operation Wealth Creation conducted. 1 monitoring visit conduct

General Staff Salaries		53,808
Allowances		260
Workshops and Seminars		935
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		357
Small Office Equipment		730
Bank Charges and other Bank related costs		186
Telecommunications		290
Information and communications technology (ICT)		0
Travel inland		540
Travel abroad		0
Fuel, Lubricants and Oils		1,562
Maintenance - Vehicles		560
Wage Rec't:	92,764	53,808

**Vote: 512** Kabale District**2014/15 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)
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**4. Production and Marketing**

<i>Non Wage Rec't:</i>	10,735	5,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>103,498</b>	<b>59,427</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuyonza Market.)	0 (Output not achieved during the quarter)
Non Standard Outputs:	10 Demonstrations established on fertilizer use and weed control in the sub counties of Bubare (2), Kitumba (1), Buhara (1), Hamurwa (1), Muko (1), Rubaya (1) Ikumba (1) Nyamweru (1) and Katuna TC (1) on fertilizer use. 12 training/supervision/ follow-up	5 monitoring visits done for established demonstrations on vegetable production in Nyamweru, Kitumba and Bubare. 45 bags of NPK for establishing 45 demonstrations on fertility management procured. 250 liters of insecticides for control of pest outbreaks p
<i>Allowances</i>		261
<i>Workshops and Seminars</i>		230
<i>Hire of Venue (chairs, projector, etc)</i>		75
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		598
<i>Telecommunications</i>		39
<i>Medical and Agricultural supplies</i>		35,775
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		358
<i>Travel abroad</i>		610
<i>Fuel, Lubricants and Oils</i>		268
<i>Maintenance - Vehicles</i>		197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,292	2,786
<i>Domestic Dev't:</i>	11,733	35,775
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,025</b>	<b>38,561</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	10 Cooperatives supervised and monitored. 4 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops/seminars attended in outside Kabale District. 2 Liasion with L	12 cooperatives supervised in Kamwezi, Muhanga TC, Muko, Hamurwa TC Ikumba, Kaharo Kamuganguzi and Rwamucucu sub counties. 4 Business groups guided on formation & registration of their businesses in Katuna TC, Southern division, Northern division and Bub
<i>Allowances</i>		988
<i>Workshops and Seminars</i>		0

**Vote: 512** Kabale District**2014/15 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)
<b>4. Production and Marketing</b>		
Computer supplies and Information Technology (IT)		0
Travel inland		881
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,820	1,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,820</b>	<b>1,869</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	3380 ( Livestock vaccinated; 580 dogs vaccinated against rabies in the sub counties of Rwamucucu, kashambya, part of Buhara, kabale municipality, kamuganguzi, Kitumba and Buhara. 600 heads of cattle vaccinated against Lumpy Skin Disease on private basis in the subcounties of Hamurwa, Muko and Bufundi. 1300 layer and 900 Kuroiler chicks vaccinated in Kabale Municipality)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1720 ( Livestock by type undertaken in the slaughter slabs as; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	2596 (Livestock animals undertaken to slaughter slabs as follows: 588 cattle and 1176 goats in kabale municipality, 114 cows in Kamwezi, 168 goats in Muhanga TC, 58 cows, 142 goats in Hamurwa TC, 84 cows and 236 goats in Katuna TC.)
Non Standard Outputs:	2 Livestock diseases surveillance visits done in 25 LLGs. 20 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro	16 surveillance visits in sub counties of Muko, Bubare, Kaharo, Buhara, Kabale Municipal council, Kamuganguzi, Rubaya, Butanda, Kitumba, Kyanamira, Muhanga TC, Bukinda, Hamurwa and Kamwezi.
Allowances		988
Workshops and Seminars		690
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		90
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		1,332
Fuel, Lubricants and Oils		436
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,876	3,536
Domestic Dev't:	0	0

**Vote: 512** Kabale District**2014/15 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)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>4,876</b>	<b>3,536</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	500 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	243 (Fish harvested from fish ponds in Kamwezi, Buhara and Hamurwa Town council, and kyanamira)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	4 (Ponds constructed and maintained in Buhara Sub County (Rwene Kitanga and Buhara parishes) and Muhanga TC (highland ward))
Non Standard Outputs:	Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru	54 farmers trained in improved pond management practices in the subcounties of Buhara(27), Kaharo (2), and Kyanamira (25). 10 farmers mobilized and supported to develop plans for construction of fish ponds 1 fish market of KMC and 12 Fish mongers inspe
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		8,500
<i>Travel inland</i>		325
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,893	325
<i>Domestic Dev't:</i>	2,250	8,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,143</b>	<b>8,825</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	10 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	10 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and Bubaare, Maziba, Kabale Municipal council, and Nyamweru sub counties.)
No of awareness radio shows participated in	2 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	3 ( Awareness radio shows participated in, two on tourism promotion and one on cooperative promotion on VOK targeting all sub-counties)



**Vote: 512** Kabale District**2014/15 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)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	1 (Trade sensitization meeting conducted in Nyamweru on Apiculture value chain development)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>900</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	2 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	1 (Business registered as a company in Katuna town council)
No. of enterprises linked to UNBS for product quality and standards	3 (Businesses enterprises guided and linked to acquire quality products and standards certification)	3 (Businesses linked to UNBS which included; Bugongo organic honey Products, Kashambya Honey Packers, Rwamucucu Bee Keepers)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		987
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>987</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	16 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	8 (Market information reports accessed from FARM GAIN Africa disseminated to Hamurwa, Kabanyonyi, Rwamucucu, Katuna, Muko, Kamwezi, bubale, Rubaya Market centres (via display on public notice boards))

**Vote: 512** Kabale District**2014/15 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)
<b>4. Production and Marketing</b>		
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to market internationally through UEPB.)	0 (Producer group( JUAKALI Association ) linked to market internationally. Association facilitated to participate in a trade show in Rwanda involving the whole of East African Community)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		356
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>556</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	6 (Cooperative groups mobilized to register in the sub counties of Bubaare, Southern Division, Central and Northern Divisions)
No of cooperative groups supervised	12 (Cooperatives supervised in all 22 lower local governments.)	12 (cooperatives supervised in Kamwezi, Muhanga TC, Muko, Hamurwa TC Ikumba, Kaharo, Kamuganguzi and Rwamucucu sub-counties)
No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	3 (Cooperatives groups from Maziba, Ruhija and Bukinda registered with registrar of cooperatives)
Non Standard Outputs:	3 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 9 Interim audits conducted covering all cooperative societies in the district	3 Cooperatives statutory meetings attended/ presided over in Kaharo, Muhanga TC and Kamuganguzi. (Annual general meetings and committee meetings). 3 Interim audits conducted covering cooperative in Kamwezi Maziba and Muhanga TC
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>750</b>

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US\$ Thousand

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

No. of value addition facilities in the district	50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	50 ( Value addition facilities identified across the 22 LLG in the three counties of Rukiga, Rubanda and Ndoorwa)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga. On the following products : sorghum, Milkand Maize)
No. of opportunities identified for industrial development	2 (Industrial development opportunities identified across the district in 25 LLGs.)	2 ( Industrial development opportunities identified namely Fresh vegetable processing and handcrafts)
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	3 (Producer groups identified & supported for collective value addition including 2 grain milling facilities in Maziba and Rwamucucu and Irish potato bulking centre in Hamurwa)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		850
<i>Advertising and Public Relations</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>2,000</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans for Nyaruteija, Nyakagera and Muko made)	1 (Draft tourism plan updated and information guide developed)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,391</b>	<b>0</b>

**Vote: 512** Kabale District**2014/15 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)
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**Additional information required by the sector on quarterly Performance**

11 tones of beans worth 38.5 m distributed to 2485 beneficiaries in the 25 lower local governments

677 bags of Irish seed potato worth 121.86 m distributed to 803 farmers all the 25 LLG's

143,625 coffee seedlings worth 43m and distributed to 458 farmers

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

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di

Electricity		1,397
Travel inland		1,314
Fuel, Lubricants and Oils		98,936
Maintenance - Vehicles		6,454
General Staff Salaries		1,115,761
Allowances		133,501
Advertising and Public Relations		1,000
Staff Training		0
Hire of Venue (chairs, projector, etc)		4,000
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		764
Printing, Stationery, Photocopying and Binding		11,736
Bank Charges and other Bank related costs		172
Telecommunications		350
Wage Rec't:	1,141,480	1,115,761
Non Wage Rec't:	18,239	21,847
Domestic Dev't:	1,250	
Donor Dev't:	240,186	237,776
<b>Total</b>	<b>1,401,155</b>	<b>1,375,384</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Increased latrine coverage from 94%-97%. Conducted 100 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 70 schools on sanitation and hygiene.

Latrine coverage decreased from 92% to 87.1%, conducted 40 CLTs, inspected 70 schools, Nyakarindi, Omuruhanga, Nyarurambi and Villages were declared ODF

**Vote: 512** Kabale District**2014/15 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)
<b>5. Health</b>		
<i>Allowances</i>		484
<i>Fuel, Lubricants and Oils</i>		434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,470	918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,470</b>	<b>918</b>

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

Number of outpatients that visited the NGO hospital facility	1250 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	1328 (Outpatients visited that Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward within 4 previous quarters)
Number of inpatients that visited the NGO hospital facility	1125 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)	985 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC in 4 previous quarters.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	88 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	75 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward with in 4 previous quarters)
Non Standard Outputs:	Managed and reported on implementation of PHC activities in 4th quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities 4th quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi
<i>LG Conditional grants</i>		37,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	37,639
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,664</b>	<b>37,639</b>

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

Number of inpatients that visited the NGO Basic health facilities	1500 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1419 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema within 4 previous quarters)
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# Vote: 512 Kabale District

# 2014/15 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	10563 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	15452 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema within 4 previous quarters)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenya , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	885 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenya , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in 4 previous quarters)
No. and proportion of deliveries conducted in the NGO Basic health facilities	575 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	492 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in 4 previous quarters)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		169,540
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	85,973	169,540
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>85,973</b>	<b>169,540</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs)	75 (Percent of Villages with functional VHTs re-oriented with support from implementing partners (IPs) and reporting quarterly.)
Number of trained health workers in health centers	125 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	105 (Trained Health workers in Isoniazid prophylaxis, Micronutrient powder, Revised HMIS tools, Surveillance and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
No. of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	35 (Trained in health related sessions covering 124 health centers of government and PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	5625 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	2643 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC with in 4 quarters)
%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	64 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)
No. of children immunized with Pentavalent vaccine	3533 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East.)	3448 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East with in 4 quarters)
Number of outpatients that visited the Govt. health facilities.	193200 (Outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	198693 (Outpatients that visited the 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC with in 4 quarters)
No. and proportion of deliveries conducted in the Govt. health facilities	2600 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	2887 (conducted in 46 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC in previous 4 quarters)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		95,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,781	95,607
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>58,781</b>	<b>95,607</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Constructed the 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II and Kafunjo H/C II in Muko, Bufundi, Bubare, and Buhara sub-counties respectively. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-county	Constructed the 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II , Kibanda H/CII and Kafunjo H/C II in Muko, Bufundi, Bubare, Kamwezi and Buhara sub-counties respectively. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-cou
<i>Other Fixed Assets (Depreciation)</i>		25,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,452	25,806
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,452</b>	<b>25,806</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		

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US\$ Thousand

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, constructed a shade for ambulance at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county, connected electricity to Kamwezi HCIV, Procured Gas cylinders for health centers, procured and applied a chemical in 30 filled pit latrines)	5 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county, connected electricity to Kamwezi HCIV, Procured Gas cylinders for health centers, procured and applied a chemical in 30 filled pit latrines)
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. procured and applied a chemical in 30 filled pit latrines	Output not achieved during the quarter.
Non Residential buildings (Depreciation)		167,464
Residential buildings (Depreciation)		7,307
Monitoring, Supervision & Appraisal of capital works		6,474
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,276	181,245
Donor Dev't:		0
<b>Total</b>	<b>51,276</b>	<b>181,245</b>

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

No. of teachers paid salaries	3386 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development.)	3286 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development.)
No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)	3286 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)
Non Standard Outputs:	N/A	N/A
Incapacity, death benefits and funeral expenses		200



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Advertising and Public Relations		1,229
Welfare and Entertainment		1,661
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		148
Bank Charges and other Bank related costs		101
Telecommunications		456
General Staff Salaries		4,747,991
Allowances		8,823
Travel inland		600
Fuel, Lubricants and Oils		5,011
Maintenance - Vehicles		990
Wage Rec't:	4,858,571	4,747,991
Non Wage Rec't:	5,662	8,149
Domestic Dev't:		
Donor Dev't:		11,770
<b>Total</b>	<b>4,864,233</b>	<b>4,767,910</b>

**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 Ndoorwa.)	127188 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)
No. of student drop-outs	20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)
No. of pupils sitting PLE	1090 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndoorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2015 in three counties s of Rubanda, Rukiga and Ndoorwa.
<b>LG Conditional grants</b>		342,250
Wage Rec't:	0	0
Non Wage Rec't:	315,798	342,250
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>315,798</b>	<b>342,250</b>

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

Non Standard Outputs:	N/A	NA
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**Vote: 512** Kabale District**2014/15 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)
<b>6. Education</b>		
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at primary schools of Kyenyi, Murungu Public, Karengyere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwiragaju, Kyeibare and Nyamweru.)	55 (Latrine stances constructed at primary schools of Kyenyi, Murungu Public, Karengyere, Nyanja, Buhumba, Rwabuhimbira, Kigara, Kyenyi, Kibuzigye, Karengyere and Rukore II.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		83,474
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	83,474
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,663</b>	<b>83,474</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (N/A)	15 (Primary schools received 147 three seater twin desks as each benefiting 10 and 1 received 1 ie Muhanga – Kitaburaza(10), Bwera(10), Kerere(10), Bukoora(10), Burorero(10), Kihanga Boys(10), Kinyamari(10), Kagarama(10), Kaara(10), Kansinga(10), Ncundura(10), Mukibungo(10), Rubumba(10), Kabaya(10), and Kyabahinga(7) primary schools)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		13,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	13,432
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>13,432</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		890,941
<i>Wage Rec't:</i>	994,908	890,941
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>994,908</b>	<b>890,941</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	259000 (Students enrol in 27 USE schools across all the counties of Ndurwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndurwa and Rukiga.)	25815 (Students enrol in 27 USE schools across all the counties of Ndurwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndurwa and Rukiga.)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndurwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndurwa
<i>LG Conditional grants</i>		516,407
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	517,387	516,407
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>517,387</b>	<b>516,407</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		24,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	24,252
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>24,252</b>
<b>Output: Laboratories and science room construction</b>		

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US\$ Thousand

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

No. of science laboratories constructed	0 (N/A)	0 (N/A)
No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		24,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,924	24,252
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,924</b>	<b>24,252</b>

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

No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
No. of students in tertiary education	1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
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 education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
<i>General Staff Salaries</i>		151,644
<i>Transfers to Government Institutions</i>		182,546
<i>Conditional transfers to Health Training Institutions</i>		163,451
<i>Wage Rec't:</i>	210,970	151,644
<i>Non Wage Rec't:</i>	324,688	345,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>535,658</b>	<b>497,641</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X fo	Inspected 294 primary schools in 294 primary schools. Verified 294 primary schools UPE accountabilities.
<i>General Staff Salaries</i>		20,026
<i>Allowances</i>		887
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		210
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	62,560	20,026
<i>Non Wage Rec't:</i>	21,656	1,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,216</b>	<b>21,250</b>

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

No. of secondary schools inspected in quarter	12 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)	15 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)
No. of primary schools inspected in quarter	82 (Primary schools inspected of the 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)	95 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga. Submitted PLE regrestation forms to UNEB)
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 inspection reports provided to Council	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		8,807
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,055

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Fuel, Lubricants and Oils		11,459
Maintenance - Vehicles		149
Wage Rec't:		
Non Wage Rec't:	19,932	22,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,932</b>	<b>22,470</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	10 sports meetings for both primary and secondary attended. 4 Competitions in various co- curricular activities conducted.	Participated in national athletics competition in Lira. Attended education conference at NTC kabale.
Allowances		410
Welfare and Entertainment		4,900
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		65
Wage Rec't:		
Non Wage Rec't:	2,816	5,375
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,816</b>	<b>5,375</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of Rukiga county.)
No. of children accessing SNE facilities	100 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga..)	134 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		95
Maintenance - Vehicles		970
Wage Rec't:		
Non Wage Rec't:	2,530	1,065
Domestic Dev't:		

**Vote: 512** Kabale District**2014/15 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)
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**6. Education***Donor Dev't:*

<b>Total</b>	<b>2,530</b>	<b>1,065</b>
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	48 (Bridges/culverts maintained on the following roads: Kashasha- Ihunga 48 culverts)	48 (Bridges/culverts maintained on the following road: Kashasha- Ihunga 48 culverts)
Length in Km of District roads periodically maintained	0 (Output not planned for the Quarter)	0 (N/A)

# Vote: 512 Kabale District

# 2014/15 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)
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

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

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



**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Rwakihiwa-Kasheregyenyi-Buranga 4.4km  
 Rubira-Katoky 7km  
 Karukara-Bwindi 8.5km  
 Konyo-Kyanamira 2.3km  
 Ntaraga- Kagunga-Mukirwa- Kashure-  
 Kacwamuhoro- Nyamabare HC- Kantora 8.5km  
 Ahabuyonza-Ahakatindo 2.3km  
 Burambira-Buhumuro 6km  
 Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-  
 Rwondo-Kerere 13km  
 Kaharo-Nkumbura via Kasherere 6km  
 Hamutura- Iremera- Mufumba 8.4km  
 Kigarama- Kavu 13km  
 Rwabahundame- Kishanje 3.3km)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Road Maintenance

278,661

Wage Rec't:

0

Non Wage Rec't:

108,245

278,661

Domestic Dev't:

0

Donor Dev't:

0

**Total****108,245****278,661****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

0 (Output Not Planned for the year)

0 (N/A)

Length in Km. of rural roads rehabilitated

2 (Km of Kyenye- Rutoga- Muko Hc 1V road of 10km in Muko sub-county, Kyenye parish rehabilitated.)

0 (N/A)

Non Standard Outputs:

Maintenanced roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIIP-3 in Maziba, Ruba

Output not attained during the quarter

Roads and bridges (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

5,000

0

Domestic Dev't:

10,725

0

Donor Dev't:

0

**Total****15,725****0****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

**Vote: 512** Kabale District**2014/15 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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.
<i>General Staff Salaries</i>		22,366
<i>Allowances</i>		1,818
<i>Bank Charges and other Bank related costs</i>		47
<i>Electricity</i>		466
<i>Water</i>		1,894
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		800
<i>Wage Rec't:</i>	54,845	22,366
<i>Non Wage Rec't:</i>	9,049	5,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,894</b>	<b>27,390</b>

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.
<i>General Staff Salaries</i>		6,085
<i>Allowances</i>		863
<i>Printing, Stationery, Photocopying and Binding</i>		3,609
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		3,603
<i>Wage Rec't:</i>		6,085
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	9,875
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,780</b>	<b>15,960</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and	1 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)

**Vote: 512** Kabale District**2014/15 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)
<b>7b. Water</b>		
expenditure)		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)
No. of water points tested for quality	2 ( Water points tested for quality in sub-counties of Rubaya and Kyanamira.)	2 (Water points tested for quality in sub-counties of Rwamucucu and Maziba.)
No. of supervision visits during and after construction	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya)	21 (Supervision of construction of new water and sanitation facilities in Bufundi, Kamuganguzi, Igomanda-Hamurwa, Kashenyi-Bubare, Kabandama- Hamurwa, Bugiri-Hamurwa, Rwanyena- Rubaya, Rugarama-Maziba, Ibugwe gfs, Karowa solar, Nyakasiru solar, Karehe latrine, Nyakasiru gfs)
No. of sources tested for water quality	2 ( Water points tested for quality in sub-counties of Rubaya and Kyanamira.)	2 (Water points tested for quality in sub-counties of Rwamucucu and Maziba.)
Non Standard Outputs:	Out put not planned	N/A
<i>Allowances</i>		804
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,690	2,690
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,690</b>	<b>2,690</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	90 ( % of Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (% of Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)
No. of water points rehabilitated	0 (Output not planned for the Quarter)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	99 (% of Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (% of Rural water sources functional especially shallow wells in Kamwezi Sub County)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Output not planned for the Quarter	N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		

**Vote: 512** Kabale District**2014/15 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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija.)	2 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija.)
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	2 (Water & sanitation promotional activities undertaken in all the 2 LLGs)	2 (Water & sanitation promotional activities undertaken in all the 2 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,872
<i>Advertising and Public Relations</i>		1,348
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,550	3,900
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,550</b>	<b>3,900</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm	Achieved 97 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm
<i>Allowances</i>		3,370
<i>Advertising and Public Relations</i>		254
<i>Hire of Venue (chairs, projector, etc)</i>		976
<i>Welfare and Entertainment</i>		150

**Vote: 512** Kabale District**2014/15 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)
<b>7b. Water</b>		
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	53,150	0
<b>Total</b>	<b>58,650</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	N/A	Procured laptop computer & printer for Water Office
<i>Machinery and equipment</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,500</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Extended 1km with 5 tapstands of Ibugwe gravity flow scheme to Nyarurambi parish	Extended 1km with 5 tap stands of Ibugwe gravity flow scheme to Nyarurambi parish, installed pumps and panels on Karorwa & Nyakasiru solar schemes. Paid retention for Kyempogo gfs.
<i>Other Fixed Assets (Depreciation)</i>		240,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,101	240,778
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,101</b>	<b>240,778</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Public Latrine constructed at Karehe rural growth centre in Maziba Sub County. Paid retention for Omukagana RGC Latrine in Maziba sub-county)
Non Standard Outputs:	N/A	N/A

**Vote: 512** Kabale District**2014/15 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)
<b>7b. Water</b>		
<i>Non Residential buildings (Depreciation)</i>		3,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,412
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,412</b>

**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	12 (Assorted Laboratory Chemicals and consumables items procured)	13 (Repaired leakages on Buhunga and Muko-Karengyere water systems. Services Kitwe solar pumping system. Assorted Laboratory Chemicals and consumables items procured for water quality assessment. Water quality assessment done quarterly on all operational systems. Test pumped 7 boreholes of Rwentobo, Kabira- Mutara, Rwenshama, Rubare and Ishongororo. Servicing of Generators for Kazo Water supply in Kiruhura District)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		87,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	87,500	87,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>87,500</b>	<b>87,500</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	District compound maintained and wash rooms cleaned and 3 coordination meetings held for sectors at district level. Field visits in Butanda and Rwamucucu sub counties for sector performance carried out	District compound maintained, wash rooms cleaned and 1 coordination meeting held for sectors at district level. Field visits in Kashambya, Maziba, Kamwezi and Rwamucucu sub counties for sector performance carried out. District lands at Sub County level
<i>General Staff Salaries</i>		23,700
<i>Allowances</i>		800

**Vote: 512** Kabale District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		596
<i>Property Expenses</i>		2,100
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	49,590	23,700
<i>Non Wage Rec't:</i>	4,575	3,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,165</b>	<b>27,316</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Not planned for the quarter)	6 (Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 purchased and supplied to Bukinda PTC, Nyamweru, and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)
Non Standard Outputs:	Not planned for the quarter	N/A
<i>Medical and Agricultural supplies</i>		7,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	7,340
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>7,340</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	10 (Monitoring and compliance inspections carried out on forestry resource use and revenue collected in Kabale Municipality)
Non Standard Outputs:	Not planned for the quarter	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,590	913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 512** Kabale District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>2,590</b>	<b>913</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for construction of Ntaraga foot path bridge in Kashambya sub county.)	1 (Foot path bridge at Ntaraga in Kanyabaha wetland in Kashambya Sub County rehabilitation on-going)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for the quarter)	0 (N/A)
Non Standard Outputs:	Quarterly progress report to the Ministry of Water and Environment submitted in Kampala	N/A
<i>Maintenance - Civil</i>		7,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,982	7,924
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,982</b>	<b>7,924</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in any 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	6 (Monitoring and compliance surveys for EIAs and environmental audits undertaken in Maziba Sub County and Kabale Municipality)
Non Standard Outputs:	World Environment day on 5/6/2015, coordinated, conducted and celebrated in a sub county selected by DEC.	N/A
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,070	766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,070</b>	<b>766</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	6 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in any of the 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	8 (Land disputes settled in Kabale Municipality, Kamwezi and Rwamucucu Sub Counties)



**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	2 Land board meetings held at district level, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub cou	64 instructions to survey issued, 2.5 acres of District land in Kyanamira Sub County surveyed
Allowances		2,164
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,794	2,164
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,794</b>	<b>2,164</b>

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

Non Standard Outputs:	Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/ADS meeting held at district h	Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/ADS meeting held at district h
General Staff Salaries		54,628
Allowances		2,613
Special Meals and Drinks		6,650
Printing, Stationery, Photocopying and Binding		2,505
Bank Charges and other Bank related costs		0
Electricity		0
General Supply of Goods and Services		0
Travel inland		883
Fuel, Lubricants and Oils		0
Wage Rec't:	85,302	54,628
Non Wage Rec't:	5,903	12,650

**Vote: 512** Kabale District**2014/15 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)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>91,204</b>	<b>67,278</b>
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**Output: Probation and Welfare Support**

No. of children settled	20 (Child abuse cases managed in Buhara, Muhanga Town council, Maziba and Ikumba. One abandoned child resettled in the Sub County of Buhara)	6260 (Child abuse cases managed in Buhara, Muhanga Town council, Maziba and Ikumba. One abandoned child resettled in the Sub County of Buhara)
Non Standard Outputs:	1 district level OVC coordination meeting conducted. Community outreach clinics on child protection conducted in 139 parishes. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working g	One 4th quarter annual DOVCC meeting conducted. Community outreach clinics on child protection conducted in 25 sub counties. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meeting for strategic information te
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		602
Special Meals and Drinks		581
Printing, Stationery, Photocopying and Binding		640
Telecommunications		628
Information and communications technology (ICT)		30
Travel inland		4,810
Fuel, Lubricants and Oils		1,628
Allowances		9,564
Wage Rec't:		
Non Wage Rec't:	1,886	1,539
Domestic Dev't:	1,250	0
Donor Dev't:	12,088	16,944
<b>Total</b>	<b>15,224</b>	<b>18,483</b>

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

No. of Active Community Development Workers	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identified communities to benefit from Government programs.)	22 (Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identified communities to benefit from Government programs.)
Non Standard Outputs:	NA	NA
Allowances		1,368
Fuel, Lubricants and Oils		1,254
Wage Rec't:		
Non Wage Rec't:	1,316	2,622
Domestic Dev't:		

**Vote: 512** Kabale District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,316</b>	<b>2,622</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	2200 (FAL learners 275 learners per sub county trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs.)
Non Standard Outputs:	120 FAL instructors supported with quarterly allowances. 22 FAL review meetings conducted in 22 LLGs of CDOs and FAL instructors. 44 FAL classes monitored.	130 FAL instructors supported with quarterly allowances. 22 FAL review meetings conducted in 22 LLGs of CDOs and FAL instructors. 44 FAL classes monitored. 130 FAL classes in 22 LLGs supported with 10 cartons of chalk, 130 primers, 20 chalk boards, 130
<i>Allowances</i>		5,242
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	7,442
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,196</b>	<b>7,442</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	5 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 1 monitoring visit to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 1 workshop or seminar on women and gen	19 sensitization meetings for gender mainstreaming and women empowerment in , Butanda, Rubaya, Kaharo, Ruhija, Bufundi, Buhara, Kamuganguzi, Katuna TC, Hamurwa TC, Muhanga TC, Southern Division, Central Division and Southern Division, Bubare, Hamurwa S/C,
<i>Allowances</i>		2,390
<i>Printing, Stationery, Photocopying and Binding</i>		317
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,445	3,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,445</b>	<b>3,007</b>

**Vote: 512** Kabale District**2014/15 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)
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**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	6 (Youth councils in 6 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 1 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)	22 (Youth councils mobilised to form groups to benefit from Youth Livelihood Project in 22 LLGs)
Non Standard Outputs:	1 District Youth Council Executive meetings at District HQs conducted. 5 Sub county Youth councils visited by District Youth Council executive. 3 youth projects monitored.	60 Youth groups supported with funds to start their projects worth 317,435,840 in 22 LLGs
Allowances		3,732
Special Meals and Drinks		2,602
Printing, Stationery, Photocopying and Binding		884
Bank Charges and other Bank related costs		0
Telecommunications		150
Information and communications technology (ICT)		100
General Supply of Goods and Services		307,436
Travel inland		0
Fuel, Lubricants and Oils		812
Donations		0
Wage Rec't:		
Non Wage Rec't:	110,540	315,715
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>110,540</b>	<b>315,715</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	30 (Assistive devices supplied to disabled persons: 23 white canes to Hornby High school blind students in Northern division, 7 artificial limbs to beneficiaries in Rubaya, Muko, Nyamweru, Bubare, Southern Division and Rwamucucu)
Non Standard Outputs:	1PWD Executive meeting held at district headquarters. 1 Special PWD Grant Committee meetings held at district headquarters. 3 PWD groups from 3 LLGs supported with special PWD grant to engage in income generation. 25 PWD projects monitored in 25 LLGs.El	1PWD Executive meeting held at district headquarters. 1 Special PWD Grant Committee meetings held at district headquarters. 9 PWD groups from 3 LLGs supported with special PWD grant to engage in income generation. 11PWDs projects verified in 6 LLGs. Elde
Allowances		4,908

**Vote: 512** Kabale District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		607
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		18,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,199	23,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,199</b>	<b>23,515</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	25 labour disputes handled some solved others referred. Calculation of workman's compensation done in 25 LLGs. 4 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilization for casual labour	25 labour disputes handled some solved others referred. Calculation of workman's compensation done in 25 LLGs. 4 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilization for casual labour
<i>Allowances</i>		94
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>277</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (Women Council Executive meeting conducted. 1 women council meetings held at district headquarters.2 Women groups supported with project funds to improve their projects by engaging in Income generating activities in 22 LLGs. sub county women councils monitored in 22 LLGs)	1 (Women Council Executive meeting conducted. 1 women council meetings held at district headquarters.2 Women groups supported with project funds to improve their projects by engaging in Income generating activities in 22 LLGs. sub county women councils monitored in 22 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,620
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		20

**Vote: 512** Kabale District**2014/15 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)
<b>9. Community Based Services</b>		
Fuel, Lubricants and Oils		300
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,896	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,896</b>	<b>2,300</b>

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

Non Standard Outputs:

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

Prepared and completed 5 year development plan 2015/2016 - 2019/2020. Compiled district state of affairs for the financial year 2014/2015. Submitted Draft Form B 2015/2016 to MoFPED. Submitted 3rd quarter progress report 2014/2015 and completed preparatio

Maintenance - Vehicles		295
General Staff Salaries		10,901
Allowances		2,513
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		2,920
Small Office Equipment		0
Travel inland		1,300
Fuel, Lubricants and Oils		4,072
Wage Rec't:	4,303	10,901
Non Wage Rec't:	10,375	11,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,678</b>	<b>22,001</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	3 (TPC meetings held in the CAOs office for the months of April, May and June 2015)
No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment.)	5 (Qualified staff in the Unit and equipped with office equipment.)

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Minutes of council meetings with relevant resolutions compiled for review.)	1 (Minutes of Council meetings with relevant resolutions compiled for review.)
Non Standard Outputs:	Conducted budget reviews with departments and 22 LLGs on key performance indicators.	Conducted and presented district state of affairs reflecting budget reviews and performance with departments and 22 LLGs on key performance indicators.
<i>Fuel, Lubricants and Oils</i>		3,591
<i>Allowances</i>		5,754
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	10,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>10,345</b>

**Output: Statistical data collection**

Non Standard Outputs:	The District Statistical Abstract for 2014/2015 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2012/3.	Output not attained during the quarter
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</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>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Output: Development Planning**

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. District annual and quarterly work plans for	Output not achieved during the quarter
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,339	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,339</b>	<b>0</b>
<b>Output: Operational Planning</b>		
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	Implemented the established of accountability platforms in the district. Carried out dissemination of information on cumulative progress budget performance.
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		1,449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,408	2,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,408</b>	<b>2,849</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for soci	Monitored district and 22 LLGs funded investments as well as 22 LLGs in planning, budgeting and general administration performance.
<i>Allowances</i>		3,204



**Vote: 512** Kabale District**2014/15 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)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		1,800
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		1,133
Wage Rec't:		
Non Wage Rec't:	3,200	8,637
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,200</b>	<b>8,637</b>

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

Date of submitting Quarterly Internal Audit Reports	15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
No. of Internal Department Audits	1 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	1 (Internal department audit report for 4th quarter prepared and submitted to Council for discussion and implementation.)
Non Standard Outputs:	N/A	Conducted special audits in Bukinda, Kamwezi health centre IV, Igomanda primary school and monitored all markets in the district to assess revenue performance.
General Staff Salaries		5,150
Allowances		3,414
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		590
Fuel, Lubricants and Oils		200
Wage Rec't:	4,431	5,150
Non Wage Rec't:	6,325	4,504
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,756</b>	<b>9,654</b>

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

**Vote: 512** Kabale District**2014/15 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	8,008,261	7,395,264
<i>Non Wage Rec't:</i>	2,786,964	2,786,964
<i>Domestic Dev't:</i>	695,118	695,118
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,143,835</b>	<b>11,143,835</b>

**Vote: 512** Kabale District**2014/15 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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid to staff per month under Administration. Monitored, supervised and implemented district programmes in 19 sub counties and 3 town councils. Paid legal services and annual subscriptions for ULGA.	Salaries paid to staff per month under Administration. Travelled to Kampala for consultations with MoPS, MoLG and other Government agencies and departments and consulted MoGLSD on the youth livelihood project. Attended workshops and seminars in Kampala org	0	Many consultative meetings with different ministries led to over performance.
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**Expenditure**

211101 General Staff Salaries	959,656	542,831	56.6%		
211103 Allowances	4,001	21,289	532.0%		
221002 Workshops and Seminars	1,500	730	48.7%		
221009 Welfare and Entertainment	18,000	18,840	104.7%		
223004 Guard and Security services	5,000	4,676	93.5%		
225001 Consultancy Services- Short term	18,000	15,076	83.8%		
227004 Fuel, Lubricants and Oils	16,000	29,041	181.5%		
228002 Maintenance - Vehicles	7,415	22,744	306.7%		
282101 Donations	0	7,890	N/A		
Wage Rec't:	959,656	Wage Rec't:	542,831	Wage Rec't:	56.6%
Non Wage Rec't:	85,915	Non Wage Rec't:	120,286	Non Wage Rec't:	140.0%
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	1,045,571	Total	663,117	Total	63.4%

**Output: Human Resource Management**

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. End of year Get-together held, staff support supervision carried out.	Attended a sensitization workshop on decentralization of gratuity and pension payment in Kampala. Travelled to Kampala to submit 2nd and 3rd quarter reports on sanctions on absenteeism. Consultation made with MoPS on pension and gratuity decentralization.	0	Local revenue collection was less than expected and hence leading to under performance.
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**Expenditure**

211103 Allowances	7,300	7,321	100.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,343	67.2%

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

221009 Welfare and Entertainment	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	35,827	32,825	91.6%	
221012 Small Office Equipment	1,000	200	20.0%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
227001 Travel inland	3,522	2,954	83.9%	
227004 Fuel, Lubricants and Oils	4,000	3,796	94.9%	
273102 Incapacity, death benefits and funeral expenses	7,700	1,000	13.0%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	97,349	Non Wage Rec't:	85,438	Non Wage Rec't:	87.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>97,349</b>	<b>Total</b>	<b>85,438</b>	<b>Total</b>	<b>87.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)	#Error	The over performance was due to balances from previous quarters to catered for Generic capacity building activities.
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Study tour conducted for chairpersons of standing committees, DEC and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm. Conducted capacity building needs assessment to update the capacity building plan 2015/2016. Conducted HIV/AIDS mainstreaming and awareness meeting. Inducted newly recruited staff. 22 LLGs mentored on filling performance appraisal. Conducted post training evaluation. Cross cutting activities mainstreamed.	Conducted Capacity Needs Assessment for 2015/2016 FY covering 22 LLGs, district departments and 45 Development Partners. Inducted 60 newly recruited staff in the district. Two Technical Staff facilitated for Short Career Development Courses. Facilitated D		

**Expenditure**

211103 Allowances	6,098	13,851	227.1%
221002 Workshops and Seminars	13,693	11,472	83.8%
221003 Staff Training	9,085	13,561	149.3%

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

221005 Hire of Venue (chairs, projector, etc)	0	470		N/A
221014 Bank Charges and other Bank related costs	0	392		N/A
227001 Travel inland	0	1,000		N/A
227004 Fuel, Lubricants and Oils	0	7,530		N/A
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:	48,047	Domestic Dev't: 48,275	Domestic Dev't:	100.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,047</b>	<b>Total 48,275</b>	<b>Total</b>	<b>100.5%</b>

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

%age of LG establish posts filled	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	100.00	A lot of work was carried forward from previous quarter leading to over performance in addition to previous quarter balances.
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and Costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of transport hire for materials and preparation of detailed physical plans. Monitored the implementation of government programmes, mentored staff, carried out support supervision.	Monitored and supervised 22 LLGs. supervised Lower health centres in 8 sub counties of Rubanda County. Consultations made with MoPS and other government agencies and departments. Carried out site visits for provision of 1220 iron sheets to 21 primary scho		

**Expenditure**

211103 Allowances	11,118	11,576		104.1%
221009 Welfare and Entertainment	0	1,075		N/A
221014 Bank Charges and other Bank related costs	0	44		N/A
222001 Telecommunications	1,200	1,200		100.0%
227004 Fuel, Lubricants and Oils	10,301	12,915		125.4%
228002 Maintenance - Vehicles	4,000	4,555		113.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,660	Non Wage Rec't: 17,834	Non Wage Rec't:	113.9%
Domestic Dev't:	11,438	Domestic Dev't: 13,530	Domestic Dev't:	118.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,098</b>	<b>Total 31,364</b>	<b>Total</b>	<b>115.7%</b>

**Output: Public Information Dissemination**

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

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions in 22 LLGs. 4 press conference moderated at 22 sites in the district. Staff mentored in information and communication management.	10 Barazas held to disseminate Gov't achievements and policy interventions in 5 LLGs. 2 press conferences moderated. Staff mentored in information and communication management. Attended orientation workshop and workshop on website management in Kampala. P	0	Shortfall in the Local revenue realized led to under performance
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*Expenditure*

211103 Allowances	3,400	1,215	35.7%
221007 Books, Periodicals & Newspapers	200	1,035	517.5%
221011 Printing, Stationery, Photocopying and Binding	765	193	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,925	2,443	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,925</b>	<b>2,443</b>	<b>27.4%</b>

**Output: Office Support services**

Non Standard Outputs:	12 adverts and 24 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	Distributed relief items to the affected families in LLGs of Hamurwa, Nyamweru and Bubare. Purchased electrical items for the district buildings. Paid for security services rendered during the months of November - December 2014. Rehabilitated toilets in t	0	Shortfall in the Local revenue realized led to under performance
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*Expenditure*

211103 Allowances	16,950	17,921	105.7%
221001 Advertising and Public Relations	1,500	538	35.9%
221007 Books, Periodicals & Newspapers	1,500	1,985	132.3%
221008 Computer supplies and Information Technology (IT)	1,500	750	50.0%
221009 Welfare and Entertainment	3,500	2,337	66.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,563	85.4%
221012 Small Office Equipment	1,500	1,385	92.3%
221014 Bank Charges and other Bank related costs	1,079	943	87.4%

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

222001 Telecommunications	3,500	2,256	64.5%	
223004 Guard and Security services	19,868	8,469	42.6%	
223005 Electricity	3,000	2,500	83.3%	
227001 Travel inland	2,810	2,032	72.3%	
227004 Fuel, Lubricants and Oils	6,500	9,114	140.2%	
228002 Maintenance - Vehicles	2,000	70	3.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	68,207	52,863	77.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>68,207</b>	<b>52,863</b>	<b>77.5%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	13 (Conducted monitoring visit on feasibility studies, road assessment, detailed topographic survey, environmental mitigation measures. Prepared designs for BOQs, architectural and structural planning for the investments. Monitoring visits conducted in 22 LLGs under LGMSD project activities)	59.09	Combined technical and political monitoring of LGMSD investments led to over performance in addition to previous balances.
No. of monitoring reports generated	4 (Monitoring reports generated covering 22 LLGs.)	4 (Monitoring reports on LGMSD activities generated covering 22 LLGs.)	100.00	
Non Standard Outputs:	Annual board of survey carried out District asset register updated	N/A		

**Expenditure**

211103 Allowances	7,629	7,060	92.5%	
227004 Fuel, Lubricants and Oils	6,297	7,040	111.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,600	3,371	60.2%	
Domestic Dev't:	11,438	10,729	93.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,038</b>	<b>14,100</b>	<b>82.8%</b>	

**Output: Records Management**

0	Shortfall in the Local revenue realized led to under performance.
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**Vote: 512** Kabale District**2014/15 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
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**1a. Administration**

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	Traveled to Mukono to collect staff files. Delivered postage mails and parcels. Traveled to Mbarara to deliver court record for the lawyer to prepare response to Court. Records management user materials secured from Kampala. Updated staff records. Shifted
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*Expenditure*

211103 Allowances	3,700	3,547	95.9%
221008 Computer supplies and Information Technology (IT)	1,000	255	25.5%
221011 Printing, Stationery, Photocopying and Binding	792	603	76.1%
227001 Travel inland	1,500	1,563	104.2%
227004 Fuel, Lubricants and Oils	1,500	1,966	131.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,492	7,933	93.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,492</b>	<b>7,933</b>	<b>93.4%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Insufficient release to finance all the activities led to under 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 office of Speaker and Clerk to Council at district headquarters.	Completed the renovation of council building at the district headquarters. Renovated water systems in the office of the LC V chairperson.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	38,891	38,697	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,891	38,697	99.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,891</b>	<b>38,697</b>	<b>99.5%</b>

**Output: Other Capital**



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

Non Standard Outputs:	Purchased and supplied 3 laptops to departments of Production and Marketing and Planning. Purchased and supplied council furniture and public address system.	Purchased and supplied 2 laptops to Planning.	0	Budget reallocation led to under performance of the output.
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*Expenditure*

231005 Machinery and equipment	20,273	5,000	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,273	5,000	24.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,273</b>	<b>5,000</b>	<b>24.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/06/2015 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/6/2015 (Annual performance report submitted to Council and MoFPED for review. Final annual budget estimates 2015/2016 prepared and approved by council.)	#Error	The department under performed during the quarter because of insufficient local revenue collection
Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with implementation of the Budget and preparation of Final Accounts 2013/14. Consultative meetings and workshops within and outside the District attended.	Submitted monthly accounts for July, August, September, October, November and December 2014 and January, February, March, April, May and June 2015 to relevant Authorities. 4 Accounts Staff mentored in financial management. Consultative meetings and work		

*Expenditure*

211101 General Staff Salaries	87,281	263,842	302.3%
211103 Allowances	13,405	15,355	114.6%
227001 Travel inland	3,000	2,555	85.2%
227004 Fuel, Lubricants and Oils	14,955	19,378	129.6%
228002 Maintenance - Vehicles	1,900	1,683	88.6%

**Vote: 512** Kabale District**2014/15 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
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**2. Finance**

221001 Advertising and Public Relations	950	1,252	131.8%	
221002 Workshops and Seminars	4,150	2,931	70.6%	
221007 Books, Periodicals & Newspapers	1,000	1,133	113.3%	
221008 Computer supplies and Information Technology (IT)	1,870	900	48.1%	
221009 Welfare and Entertainment	975	975	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,095	88.4%	
222001 Telecommunications	3,500	1,115	31.9%	
223005 Electricity	2,200	2,494	113.4%	
Wage Rec't:	87,281	Wage Rec't: 263,842	Wage Rec't: 302.3%	
Non Wage Rec't:	51,405	Non Wage Rec't: 52,866	Non Wage Rec't: 102.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>138,685</b>	<b>Total 316,707</b>	<b>Total 228.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	222089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	71769800 (Local service tax assessed, mobilized and collected from business, farmers, public servants and those engaged in gainful employment. Local service tax assessed in the 19 lower local governments' private businesses employees and local farmers.)	32.32	The department over performed during the quarter because there was heavy workload brought forward from the previous period.
Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	195802885 (Revenues collected 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..)	60.58	

**Vote: 512** Kabale District**2014/15 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
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**2. Finance**

Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	1302400 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district Inspected and Supervised hotel tax collections in the sub counties of Bubare,Kitumba,Muko,Ruhija and Bufundi)	39.47	
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Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items. Support supervision and monitoring was done in 22 LLGs in respect of revenue administration.		
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*Expenditure*

211103 Allowances	1,500	3,724	248.3%	
221001 Advertising and Public Relations	800	730	91.3%	
221008 Computer supplies and Information Technology (IT)	450	170	37.8%	
221011 Printing, Stationery, Photocopying and Binding	6,800	11,124	163.6%	
221012 Small Office Equipment	0	104	N/A	
227001 Travel inland	2,500	1,040	41.6%	
227004 Fuel, Lubricants and Oils	8,000	10,644	133.1%	
228002 Maintenance - Vehicles	1,120	631	56.3%	
Wage Rec't:	18,676	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,170	Non Wage Rec't: 28,167	Non Wage Rec't: 133.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>39,846</b>	<b>Total 28,167</b>	<b>Total 70.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Draft Budget and annual workplans 2015/2016 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2015 (Presented the annual budget and annual work plan, Local Revenue Enhancement Plan for F/Y 2015/16 to Council in the district Rukiiko hall.)	#Error	Limited revenue collection enabled the department to underperform during the quarter because preparatory activities for the annual workplan were implemented in the previous quarter.
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**Vote: 512** Kabale District**2014/15 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
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**2. Finance**

Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Annual Work plan FY 2015/16 prepared and submitted to Council in the council hall for discussion and approval by 30th May 2015.)	30/6/2015 (District Annual Work plan FY 2015/16 prepared and submitted to Council for approval. Laid budget for F/Y 2015/16 before council on 26th March 2015 in the district council hall. Assessed and supervised the performance of markets of Kashasha and Habusooni.)	#Error
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	11,340	7,510	66.2%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,380	19.7%
221012 Small Office Equipment	2,700	785	29.1%
227004 Fuel, Lubricants and Oils	7,160	2,048	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,700	11,723	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,700</b>	<b>11,723</b>	<b>40.8%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Supervised and Mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	The 19 sub county and 3 town councils staff received Hands on training on filing Returns. 14 Accounts staff both at the district and in Lower Local Governments supervised and mentored in expenditure management. Funds were timely released to departments an	0	Local revenue collection was not enough to finance the planned activity hence under performance
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*Expenditure*

211103 Allowances	7,500	17,672	235.6%
221009 Welfare and Entertainment	9,435	3,931	41.7%

**Vote: 512** Kabale District**2014/15 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
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**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	8,390	7,437	88.6%	
221012 Small Office Equipment	250	510	204.0%	
221014 Bank Charges and other Bank related costs	1,200	1,541	128.5%	
225001 Consultancy Services- Short term	5,000	2,010	40.2%	
227001 Travel inland	1,000	1,194	119.4%	
227004 Fuel, Lubricants and Oils	13,494	18,696	138.5%	
228002 Maintenance - Vehicles	2,550	1,769	69.4%	
Wage Rec't:	75,275	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	61,539	Non Wage Rec't: 54,759	Non Wage Rec't: 89.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>136,814</b>	<b>Total 54,759</b>	<b>Total 40.0%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	Local revenue collection was not enough to finance the planned activity hence under performance
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.	12 Monthly Accountability Statements prepared for July – December 2014 and January - June 2015. 2nd and 3rd quarter Accountability reports 2014/2015 prepared. Submitted Annual Work plans and Progress Reports to MoFPED. Prepared and submitted 4th quarter		

**Expenditure**

211103 Allowances	7,000	6,900	98.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,190	106.3%
221012 Small Office Equipment	2,651	920	34.7%
227001 Travel inland	2,000	1,203	60.2%
227004 Fuel, Lubricants and Oils	6,000	4,570	76.2%
228002 Maintenance - Vehicles	0	460	N/A

**Vote: 512** Kabale District**2014/15 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
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,591	Non Wage Rec't:	17,243	Non Wage Rec't:	79.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,591</b>	<b>Total</b>	<b>17,243</b>	<b>Total</b>	<b>79.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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	6 Council sessions held 6 minute extracts prepared Approved budget estimate for 2015/2016. Approved annual Procurement Plan. Approved Revenue enhancement plan Approved capacity building plan Chairperson and members of district executive committee fac	0	Previous council sittings paid off during the quarter and more council sessions were implemented in this quarter leading to over performance resulting from previous quarter balances.
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**Expenditure**

211101 General Staff Salaries	70,751	80,816	114.2%
211103 Allowances	18,500	32,999	178.4%
221001 Advertising and Public Relations	1,500	1,126	75.0%
221002 Workshops and Seminars	32,500	36,484	112.3%
221007 Books, Periodicals & Newspapers	3,000	2,431	81.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,560	52.0%
221009 Welfare and Entertainment	5,000	5,541	110.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,360	45.3%
221012 Small Office Equipment	2,500	2,255	90.2%
221014 Bank Charges and other Bank related costs	1,000	765	76.5%
222001 Telecommunications	8,500	8,377	98.6%
223005 Electricity	1,800	120	6.7%
227001 Travel inland	3,000	2,915	97.2%

**Vote: 512** Kabale District**2014/15 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
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**3. Statutory Bodies**

227004 Fuel, Lubricants and Oils	40,600	35,337	87.0%	
228002 Maintenance - Vehicles	6,500	17,651	271.6%	
282101 Donations	5,000	3,500	70.0%	
Wage Rec't:	70,751	Wage Rec't: 80,816	Wage Rec't: 114.2%	
Non Wage Rec't:	135,400	Non Wage Rec't: 152,420	Non Wage Rec't: 112.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>206,151</b>	<b>Total 233,236</b>	<b>Total 113.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2014/15. Produced board of survey report	10 contracts committee meetings held. 3 National Averts for tenders publicized. 4 Quarterly reports procurement prepared and submitted to PPDA. 10 Sets of contracts committee minutes in place. Prepared draft procurement Plan for 2015/2016 FY. Prepared 255	0	Insufficient funds released to the department leading to under performance.
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**Expenditure**

211103 Allowances	16,316	18,464	113.2%
221001 Advertising and Public Relations	10,000	7,623	76.2%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,552	78.9%

**Vote: 512** Kabale District**2014/15 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
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**3. Statutory Bodies**

227001 Travel inland	0	1,198	N/A	
227004 Fuel, Lubricants and Oils	5,127	6,666	130.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,867	37,503	Non Wage Rec't:	94.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,867</b>	<b>37,503</b>	<b>Total</b>	<b>94.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	40 meeting carried out 02adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed.	51 meetings held in the DSC board room, 2 adverts placed in the print media, 160 appointed on probation, 69 staff promoted, 270 staff confirmed in service, 64 staff appointments regularized, 1 staff reinstated, 9 appointed on transfer of service, 5 of	0	There was over performance because most of the recruitments for the advertised posts were carried out in the fourth quarter.
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**Expenditure**

211101 General Staff Salaries	24,523	18,000	73.4%
211103 Allowances	68,236	67,766	99.3%
221001 Advertising and Public Relations	10,000	8,654	86.5%
221002 Workshops and Seminars	1,800	6,766	375.9%
221007 Books, Periodicals & Newspapers	585	546	93.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,039	52.0%
221009 Welfare and Entertainment	3,000	2,615	87.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,808	108.8%
221012 Small Office Equipment	6,264	5,154	82.3%
221017 Subscriptions	200	200	100.0%
222001 Telecommunications	1,200	513	42.7%
227001 Travel inland	1,000	652	65.2%
227004 Fuel, Lubricants and Oils	6,000	6,272	104.5%



**Vote: 512** Kabale District**2014/15 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
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	73.4%
<i>Non Wage Rec't:</i>	<b>103,985</b>	<i>Non Wage Rec't:</i>	103,984	<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%
<b>Total</b>	<b>128,508</b>	<b>Total</b>	<b>121,984</b>	<b>Total</b>	<b>94.9%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)	3 (Land Board meetings held in the District lands Boardroom at district headquarters.)	75.00	Activities for the third quarter were paid for in fourth quarter leading to over performance in this quarter
No. of land applications (registration, renewal, lease extensions) cleared	788 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	789 (Land applications(registration, renewal, lease extension and awards) cleared. 115 free holds, granted 18 extensions/renewal of leases granted, 4 fresh leases granted, and 2 conversions from leasehold to free hold granted. 2 confirmed minutes of district land in place.)	100.13	
Non Standard Outputs:	N/A	Confirmed 3 sets of minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development. Travelled to Kampala to submit new members approved council and consulted with Minister of Lands.		

*Expenditure*

211103 Allowances	7,142	7,117	99.6%
221001 Advertising and Public Relations	200	200	100.0%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	547	540	98.7%
227001 Travel inland	347	340	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,236	8,397	102.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,236	8,397	102.0%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council,	100.00	Activities for the third quarter were paid for in fourth quarter leading to over performance in this
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**Vote: 512** Kabale District**2014/15 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
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**3. Statutory Bodies**

	council, Muhanga town council and Katuna town council.)	Muhanga town council and Katuna town council.)		quarter.
No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	1 (Auditor Generals queries reviewed; 4 meetings conducted, Handled 1st ,2nd,3rd & 4th quarter Audit reports for Kabale Municipality. Handled 3rd & 4th quarter Audit reports for Kabale District, Muhanga and Hamurwa town councils for the FY 2013/2014,,)	20.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	12,308	12,308	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
227001 Travel inland	549	549	100.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 14,757	<i>Non Wage Rec't:</i> 14,757	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 14,757</b>	<b>Total 14,757</b>	<b>Total</b>	<b>100.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia.	0	Central government release for LCI's and LC II's Ex-Gratia payments for the whole financial year 2014/2015 were effected in fourth quarter leading to over performance.
<i>Expenditure</i>				
211101 General Staff Salaries	189,821	125,393	66.1%	
211103 Allowances	218,520	205,281	93.9%	
	<i>Wage Rec't:</i> 189,821	<i>Wage Rec't:</i> 125,393	<i>Wage Rec't:</i>	66.1%
	<i>Non Wage Rec't:</i> 218,520	<i>Non Wage Rec't:</i> 205,281	<i>Non Wage Rec't:</i>	93.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 408,341</b>	<b>Total 330,674</b>	<b>Total</b>	<b>81.0%</b>

**Output: Standing Committees Services**

			0	Third quarter activities were implemented in the
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**Vote: 512** Kabale District**2014/15 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
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**3. Statutory Bodies**

Non Standard Outputs:	Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	4 Standing committee meeting of Finance, Education, Health, Works and Production held 6 Sessions held. 3 Quarterly Progress Report discussed.		forth quarter leading to over performance.
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*Expenditure*

211103 Allowances	125,400	105,134	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	125,400	105,134	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>125,400</b>	<b>105,134</b>	<b>83.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

		0	N/A
Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits and technical audits produced on quarterly basis.	N/A	

*Expenditure*

211101 General Staff Salaries	369,095	245,510	66.5%
221014 Bank Charges and other Bank related costs	600	201	33.5%
227001 Travel inland	4,832	300	6.2%

**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>369,095</b>	<i>Wage Rec't:</i>	245,510	<i>Wage Rec't:</i>	66.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	335	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>71,695</b>	<i>Domestic Dev't:</i>	165	<i>Domestic Dev't:</i>	0.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>440,790</b>	<b>Total</b>	<b>246,011</b>	<b>Total</b>	<b>55.8%</b>

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

0 Limited local revenue release to the department led to under performance.

**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

## Non Standard Outputs:

Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district. Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows in Jinja. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment procured. Production website maintained

6 meetings for coordination of production department activities conducted as follows: 1 networking and coordination meeting with NGO and private sector partners; 4 staff meetings for activity planning, progress review and coordination; and 1 stakeholders

*Expenditure*

211101 General Staff Salaries	351,909	191,846	54.5%
211103 Allowances	9,103	5,219	57.3%
221002 Workshops and Seminars	2,577	2,984	115.8%
221008 Computer supplies and Information Technology (IT)	1,200	200	16.7%
221009 Welfare and Entertainment	500	35	7.0%
221011 Printing, Stationery, Photocopying and Binding	1,840	1,176	63.9%

**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

221012 Small Office Equipment	698	805	115.3%	
221014 Bank Charges and other Bank related costs	948	486	51.2%	
222001 Telecommunications	500	350	70.0%	
222003 Information and communications technology (ICT)	4,285	2,000	46.7%	
227001 Travel inland	5,120	3,120	60.9%	
227002 Travel abroad	2,568	1,284	50.0%	
227004 Fuel, Lubricants and Oils	8,000	5,990	74.9%	
228002 Maintenance - Vehicles	5,419	5,393	99.5%	
Wage Rec't:	351,909	Wage Rec't: 191,845	Wage Rec't: 54.5%	
Non Wage Rec't:	42,938	Non Wage Rec't: 29,041	Non Wage Rec't: 67.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>394,847</b>	<b>Total 220,887</b>	<b>Total 55.9%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuyonza Market.)	0 (Output not achieved in the FY)	.00	Development budget over performed due to expenditure of previous quarter balances and recurrent under performed due to inadequate releases to the department.
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**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

Non Standard Outputs:

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

34 demonstrations established on use of NPK fertilizers on potatoes. 5000 disease free banana suckers procured and distributed to 280 beneficiaries in Kamwezi, Kashambya, Rwamucucu, Bukinda, Muhanga TC, Kaharo, Maziba, Buhara and Kyanamira. 1,000 packets

**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

*Expenditure*

211103 Allowances	3,988	3,197	80.2%
221002 Workshops and Seminars	430	930	216.3%
221005 Hire of Venue (chairs, projector, etc)	150	75	50.0%
221008 Computer supplies and Information Technology (IT)	450	150	33.3%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	398	698	175.4%
222001 Telecommunications	119	94	79.0%
224001 Medical and Agricultural supplies	46,933	53,310	113.6%
224002 General Supply of Goods and Services	0	142	N/A
227001 Travel inland	2,012	2,012	100.0%
227002 Travel abroad	1,225	610	49.8%
227004 Fuel, Lubricants and Oils	6,247	4,365	69.9%
228002 Maintenance - Vehicles	2,149	197	9.2%



**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,168</b>	<i>Non Wage Rec't:</i>	12,670	<i>Non Wage Rec't:</i>	73.8%
<i>Domestic Dev't:</i>	<b>46,933</b>	<i>Domestic Dev't:</i>	53,310	<i>Domestic Dev't:</i>	113.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,101</b>	<b>Total</b>	<b>65,980</b>	<b>Total</b>	<b>102.9%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	100 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized /guided on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 6 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District (Nyaruteija cave Butobore Bubare Sub County, Nyakagyera cave in Kyanamira Sub County). 12 Compliance to trade related laws enhanced.	52 cooperatives supervised and monitored covering all LLGs. 32Business groups guided on formation & registration of their businesses in Katuna TC, Southern division, Northern Division and Bubare Sub-county. 2 workshops organized by Ministry of Trade (RII	0	Local Revenue shortfall affected the releases to the department and hence under performance.
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**Expenditure**

211103 Allowances	4,500	5,417	120.4%
221002 Workshops and Seminars	1,670	500	29.9%
221008 Computer supplies and Information Technology (IT)	570	227	39.8%
227001 Travel inland	1,500	1,856	123.7%
227004 Fuel, Lubricants and Oils	1,800	1,082	60.1%
228002 Maintenance - Vehicles	500	390	78.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 11,280		Non Wage Rec't: 9,472	Non Wage Rec't: 84.0%
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 11,280		Total 9,472	Total 84.0%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the	9720 (Livestock by type undertaken in the slaughter	8629 (Livestock by type undertaken in the slaughter	88.78	Expenditure of previous quarter
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**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

slaughter slabs	slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	slab; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)		balance on development led to over performance while none-wage underperformed due to limited releases to the department during the quarter.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	1000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	3680 ( Livestock vaccinated; 980 dogs vaccinated in the following sub-counties: Rwamucucu (200), Kashambya 200), Kitumba (180 ), Buhara (80), Kabale Municipality (120), and Kamuganguzi (200). 10500 hens vaccinated against Newcastle, Gumboro disease and Infectious Bronchorhinitis ( IBR) 2600 cattle were vaccinated against Lumpy Skin Disease .)	368.00	
Non Standard Outputs:	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured	54 surveillance visits achieved in 25 lower local government. 45 technical backstopping of field staff and on farm advisory services done in 21 sub-counties under the enterprises of poultry, piggery, dairy and local cattle commercial farmers. 4 Workshops		

*Expenditure*

211103 Allowances	3,463	4,422	127.7%
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**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

221002 Workshops and Seminars	1,470	1,425	96.9%	
221011 Printing, Stationery, Photocopying and Binding	1,100	525	47.7%	
221012 Small Office Equipment	180	90	50.0%	
222001 Telecommunications	470	140	29.8%	
224001 Medical and Agricultural supplies	8,150	5,194	63.7%	
227001 Travel inland	2,080	1,930	92.8%	
227004 Fuel, Lubricants and Oils	5,510	4,487	81.4%	
228002 Maintenance - Vehicles	3,460	2,139	61.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,503	15,158	77.7%	
Domestic Dev't:	8,150	5,194	63.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,653</b>	<b>20,352</b>	<b>73.6%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	2248 (Fish harvested in the sub counties of Kamuganguzi, Bubaare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya, Ikumba, Bufundi, Rubaya, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Ruhija, Nyamweru, Muko, Kyanamira and Kabale Municipality)	74.93	Expenditure of previous quarter balance on development led to over performance while none-wage underperformed due to limited releases to the department during the quarter.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	4 (Ponds constructed and maintained in Buhara Sub County (Rwene Kitanga and Buhara parishes) and Muhanga TC (highland ward))	200.00	

**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

## Non Standard Outputs:

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

114 fish farmers trained in improved fish management practices in 22 LLG and Kabale Municipality. 12 fish farmers advised to buy fish from SON fish in Jinja in the sub counties of Kaharo, Kitumba, Buhara and KMC. 20 fish mongers in the fish market in KMC

**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

211103 Allowances	3,713	3,603	97.0%	
221002 Workshops and Seminars	2,000	1,697	84.8%	
222001 Telecommunications	500	60	12.0%	
224001 Medical and Agricultural supplies	9,000	8,500	94.4%	
227001 Travel inland	1,019	1,241	121.8%	
227004 Fuel, Lubricants and Oils	6,300	4,622	73.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,572	11,222	57.3%	
Domestic Dev't:	9,000	8,500	94.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,572</b>	<b>19,722</b>	<b>69.0%</b>	

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	There was little revenue transferred to the department
No of businesses inspected for compliance to the law	50 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	57 (Businesses inspected for compliance with trade related laws in Kabake Municipality, Hamurwa, Katuna and Kamurwa town councils and rural trading centres in Kamwezi, Rwamucucu, Rubaya, Muko, Maziba, Bubare, Buhara and Kyanamira)	114.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	4 (Trade sensitization meetings conducted in three sub-counties of Nyamweru, Ruhija and Muko. The focus of these meetings was business start up and development and apiculture value chain development.)	100.00	
No of awareness radio shows participated in	6 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	7 (Awareness talk shows participated in covering the following themes: cross boarder market development, cooperative development, tourism promotion, SACCO formation tourism promotion and one on cooperative promotion on VOK targeting all sub-counties)	116.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,560	1,711	109.7%
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**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

221002 Workshops and Seminars	1,082	1,685	155.7%	
227001 Travel inland	1,000	150	15.0%	
227004 Fuel, Lubricants and Oils	750	480	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,392	4,026	Non Wage Rec't:	91.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,392</b>	<b>4,026</b>	<b>Total</b>	<b>91.7%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	8 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	9 (Informal business groups assisted on registration procedures(Rwamucucu bee keepers association in Rwamucucu sub county, BAMUDO investments in Buhara Sub county, Gujwire Seed Potato producers enterprises in Kaharo sub county and Go Organic Uganda Association in Kitumba sub county, Nyabyumba farmers innovative resource centre ltd and Mbarara Eric agro enterprises development centre ltd in Katuna TC)	112.50	Financial contribution of beneficiary groups led to overperformance
No. of enterprises linked to UNBS for product quality and standards	15 (Businesses enterprises guided and linked to acquire quality products and standards certification)	16 (Businesses linked to UNBS which included; Mbova industries uganda Ltd, Kigezi agro products, LANAR enterprises, Kata Orchards Sebyo Wines, Kamwezi Prime wines, Bubaare Innovation platform , Zoma Enterprises and Maziba fruit wine Bugongo organic honey Products, Kashambya Honey Packers, Rwamucucu Bee Keepers Imah services( U) ltd,Bwekwaso Haji, star loaf bakery and Mugarura Geoffrey Enterprises.)	106.67	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	1,500	1,802	120.1%
221011 Printing, Stationery, Photocopying and Binding	999	256	25.6%

**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	700	1,768	252.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	3,826	Non Wage Rec't:	87.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,391</b>	<b>3,826</b>	<b>Total</b>	<b>87.1%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	52 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	44 (Weekly market information / business opportunities disseminated to public notice boards. Market / business information from UNBS, UEPB on fruit sector standards and export requirements respectively disseminated 8 Market information reports accessed from FARM GAIN Africa disseminated to Hamurwa , Kabanyonyi, Rwamucucu, Katuna, Muko, Kamwezi, bubale, Rubaya Market centres (via display on public notice boards))	84.62	Funding gap led to underperformance.
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to market internationally through UEPB.)	1 (Producer group( JUAKALI Association ) linked to market internationally 1 Association facilitated to participate in a trade show in Rwanda involving the whole of East African Community)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	672	400	59.5%	
221002 Workshops and Seminars	0	193	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	581	N/A	
227001 Travel inland	0	413	N/A	
227004 Fuel, Lubricants and Oils	1,000	100	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	1,687	Non Wage Rec't:	38.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,391</b>	<b>1,687</b>	<b>Total</b>	<b>38.4%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (Cooperative groups assisted to register with registra of cooperatives in 22 LLgs.)	10 (Cooperative groups assisted to register with registrar of companies. These included	83.33	Over performance on attendance of cooperatives statutory
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**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

		kabale Municipal council slaughter house vendors, kamwezi munitpurpose cooperative, Bufundi Innovation platform, Kiyembe farmers multipurpose coop societies, three Cooperatives from in 3 LLGs southern Division, Kashambya, Rwamucucu, Maziba, Ruhija and Bukinda Cooperatives)		meetings was due to beneficiary cooperatives providing necessary facilitation (transport) to technical staff. However, the district under performed on this indicator to limited releases.
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	23 (Cooperative groups mobilized to register in the sub counties of; Rwamucucu, Kashambya, Bukinda, Kamwezi, Rubaya, Ruhija, Bufundi and Butanda Central Division, Southern Division, Norther Division Kamuganguzi, Bubaare Muko and Bukinda sub-counties mobilized for registration)	95.83	
No of cooperative groups supervised	72 (Cooperatives supervised in all 22 lower local governments.)	64 ( Cooperatives supervised in all the 25 lower local governments)	88.89	
Non Standard Outputs:	12 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 36 Interim audits conducted covering all cooperative societies in the district	22 Cooperatives statutory meetings attended/ presided over in Kaharo, Muhanga TC and Kamuganguzi. (Annual general meetings and committee meetings). 3 Interim audits conducted covering cooperative		
<b>Expenditure</b>				
211103 Allowances	2,500	1,218	48.7%	
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A	
221014 Bank Charges and other Bank related costs	0	10	N/A	
227001 Travel inland	892	924	103.6%	
227004 Fuel, Lubricants and Oils	999	528	52.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,391		Non Wage Rec't: 2,980	Non Wage Rec't: 67.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 4,391</b>		<b>Total 2,980</b>	<b>Total 67.9%</b>	

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs)	Yes (Report on value addition on fruits, potato, passion fruits, sorghum and vegetables.	#Error	Over performance was due to cooperation from
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**Vote: 512** Kabale District**2014/15 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
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**4. Production and Marketing**

	in three counties of Rubanda, Ndoorwa and Rukiga..)	Producer group in Kamwezi supported for value addition in wine making. Bee keepers' cooperatives on value addition in honey processing available.)		SME entrepreneurs who voluntarily provided information and support from Ministry of Trade, Industry and Cooperatives under RIIP and adequate release for this indicator.
No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	200 ( Value addition facilities identified across the 22 LLG in the three counties of Rukiga, Rubanda and Ndoorwa)	100.00	
No. of producer groups identified for collective value addition support	5 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	6 (Producer groups for collective value addition identified and supported. These included 2 grain milling in maziba and Rwamucucu, 2 Potato bulking centres in Hamurwa and Rubaya , 1 fruits bulking facility in Ruhija, 1 pineapple wine processing facility in Kamwezi and 1 honey processing facility in Muko .)	120.00	
No. of opportunites identified for industrial development	5 (Industrial development opportunities identified across the district in 25 LLGs.)	8 (Industrial development opportunities identified; Weaning food from Unmalted sorghum flour in Bubaare, Liquid soap manufacturing company in Kabale Municipality, extraction and processing of iron ore, wolfram, and Tin and Lava ash, and Fresh vegetable processing and handcrafts across the district.)	160.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

211103 Allowances	1,840	3,082	167.5%
221001 Advertising and Public Relations	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	643	N/A
221014 Bank Charges and other Bank related costs	0	23	N/A
227001 Travel inland	700	850	121.4%
227004 Fuel, Lubricants and Oils	1,000	600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,391	7,397	168.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,391</b>	<b>7,397</b>	<b>168.5%</b>

**Output: Tourism Development**

**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Draft tourism plan updated and information guidedeveloped)	100.00	Tourism development planning process was not taken to action planning stage due to understaffing and limited technical backstopping.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0	Funds which were not released in previous quarters were released with 4th Quarter hence over performance
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**Vote: 512** Kabale District**2014/15 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
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**5. Health**

Non Standard Outputs:

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

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di

**Vote: 512** Kabale District**2014/15 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
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**5. Health**

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

*Expenditure*

223005 Electricity	5,000	3,316	66.3%
227001 Travel inland	1,200	2,860	238.3%
227004 Fuel, Lubricants and Oils	191,277	236,411	123.6%
228002 Maintenance - Vehicles	18,000	14,447	80.3%
211101 General Staff Salaries	4,565,919	4,480,833	98.1%
211103 Allowances	502,456	547,255	108.9%
221001 Advertising and Public Relations	35,453	28,900	81.5%
221003 Staff Training	186,000	50,000	26.9%
221005 Hire of Venue (chairs, projector, etc)	13,919	8,000	57.5%
221007 Books, Periodicals & Newspapers	800	800	100.0%
221008 Computer supplies and Information Technology (IT)	4,000	150	3.8%
221009 Welfare and Entertainment	3,000	2,916	97.2%
221011 Printing, Stationery, Photocopying and Binding	64,690	25,462	39.4%
221014 Bank Charges and other Bank related costs	6,111	955	15.6%
222001 Telecommunications	14,105	940	6.7%

**Vote: 512** Kabale District**2014/15 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
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**5. Health**

<i>Wage Rec't:</i>	<b>4,565,919</b>	<i>Wage Rec't:</i>	4,480,834	<i>Wage Rec't:</i>	98.1%
<i>Non Wage Rec't:</i>	<b>72,955</b>	<i>Non Wage Rec't:</i>	83,313	<i>Non Wage Rec't:</i>	114.2%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>968,057</b>	<i>Donor Dev't:</i>	839,098	<i>Donor Dev't:</i>	86.7%
<b>Total</b>	<b>5,611,931</b>	<b>Total</b>	<b>5,403,245</b>	<b>Total</b>	<b>96.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.	Latrine coverage decreased from 92% to 87.1%, conducted 80 CLTs, inspected 130 schools, Nyakarindi, Omuruhanga, Nyarurambi Villages were declared ODF. Conducted community led total sanitation (CLTs) in 40 villages in 25 LLGs.	0	Local revenue shortfall in collection led to under performance.
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*Expenditure*

211103 Allowances	<b>3,500</b>	1,206	34.5%
227004 Fuel, Lubricants and Oils	<b>2,379</b>	1,829	76.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,879</b>	3,035	51.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,879</b>	<b>3,035</b>	<b>51.6%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	311 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward with in 4 previous quarters)	88.86	Implemented as planned during the quarter
Number of inpatients that visited the NGO hospital facility	4500 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)	3510 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC in 4 previous quarters.)	78.00	
Number of outpatients that visited the NGO hospital facility	5000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	12025 (Outpatients that visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward within 4 previous quarters)	240.50	

**Vote: 512** Kabale District**2014/15 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
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**5. Health**

Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division , lower Bugongi	Managed and reported on implementation of PHC activities 4th quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi
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*Expenditure*

263101 LG Conditional grants	<b>150,658</b>	153,876	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>150,658</b>	153,876	102.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,658</b>	<b>153,876</b>	<b>102.1%</b>

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

Number of inpatients that visited the NGO Basic health facilities	6000 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	5598 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema within 4 previous quarters)	93.30	Health units that missed the previous quarters transfers, acknowledged receipt of the cumulative annual releases during the quarter leading to over performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	3433 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenye , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in 4 previous quarters)	122.61	

**Vote: 512** Kabale District**2014/15 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
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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	2300 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2125 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in 4 prvious quarters)	92.39	
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Number of outpatients that visited the NGO Basic health facilities	42250 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	56851 (Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema within 4 previous quarters)	134.56	
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Non Standard Outputs: N/A N/A

**Expenditure**

263101 LG Conditional grants	343,892	313,878	91.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	343,892	313,878	Non Wage Rec't:	91.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>343,892</b>	<b>313,878</b>	<b>Total</b>	<b>91.3%</b>

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

%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	64 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	98.46	Health units that missed the previous quarters transfers, acknowledged receipt of the cumulative annual releases during the quarter leading to over performance.
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**Vote: 512** Kabale District**2014/15 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
<b>5. Health</b>				
Number of trained health workers in health centers	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	545 (Trained Health workers in Isoniazid prophylaxis, Micronutrient powder, Revised HMIS tools, Surveillance and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	109.00	
No. of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	125 (Trained in health related sessions covering 124 health centers of government and PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality)	104.17	
Number of outpatients that visited the Govt. health facilities.	772800 (Supported number of outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	765646 (Outpatients that visited the 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC with in 4 quarters)	99.07	
No. and proportion of deliveries conducted in the Govt. health facilities	10400 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	11345 (conducted in 46 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC in previous 4 quarters)	109.09	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs.)	75 (Percent of Villages with functional VHTs re-oriented with support from implementing partners (IPs) and reporting quarterly.)	100.00	
No. of children immunized with Pentavalent vaccine	14132 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	16216 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East with in 4 quarters)	114.75	



**Vote: 512** Kabale District**2014/15 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
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	22500 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	17782 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC with in 4 quarters)	79.03	
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Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants	235,152	252,909	107.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	235,152	252,909	Non Wage Rec't:	107.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>235,152</b>	<b>Total 252,909</b>	<b>Total</b>	<b>107.6%</b>

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

Non Standard Outputs:	Constructed 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II and Kafunjo H/C II in Muko, Bufundi, Bubare, and Buhara sub-counties respectively. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-county.	Constructed the 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II, Kibanda HCII and Kafunjo H/C II in Muko, Bufundi, Bubare, Kamwezi and Buhara sub-counties respectively. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-cou	0	There was over performance due to balance carried forward from previous quarters and retention for previous works were paid off during the quarter.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	25,806	25,806	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,806	25,806	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,806</b>	<b>Total 25,806</b>	<b>Total</b>	<b>100.0%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII OPD in Rwamucucu Sub County. Constructed OPD building at	5 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health	125.00	There was over performance due to balance carried forward from previous quarters
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**Vote: 512** Kabale District**2014/15 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
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**5. Health**

Mukyogo HCII in Kashambya Sub county.)

office and medicine stores, at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county, connected electricity to Kamwezi HCIV, Procured Gas cylinders for health centers, procured and applied a chemical in 30 filled pit latrines)

No of OPD and other wards constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines. Renovated the District Health office and medicine stores. Constructed a shade for ambulance at DHOs office in Central Division KMC. Roofed staff house at Kaara HC II in Muko Sub county, Procured chemical for 30 filled pit latrines and application is in progress

*Expenditure*

231001 Non Residential buildings (Depreciation)	141,611	167,464	118.3%
231002 Residential buildings (Depreciation)	10,000	7,307	73.1%
281504 Monitoring, Supervision & Appraisal of capital works	20,494	21,732	106.0%

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:	Domestic Dev't:	196,503	Domestic Dev't:	95.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,104</b>	<b>196,503</b>	<b>Total</b>	<b>95.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 512** Kabale District**2014/15 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
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**6. Education****Output: Primary Teaching Services**

No. of teachers paid salaries	3419 (Teacher paid salaries directly to accounts of teachers who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2015.)	3286 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development.)	96.11	Recruited teachers had not accessed payroll leading to under performance.
No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3286 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	96.11	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

213002 Incapacity, death benefits and funeral expenses	0	200		N/A
221001 Advertising and Public Relations	0	1,229		N/A
221009 Welfare and Entertainment	6,824	1,661		24.3%
221011 Printing, Stationery, Photocopying and Binding	8,100	8,800		108.6%
221012 Small Office Equipment	0	148		N/A
221014 Bank Charges and other Bank related costs	0	101		N/A
222001 Telecommunications	0	456		N/A
211101 General Staff Salaries	17,763,069	17,911,424		100.8%
211103 Allowances	0	16,464		N/A
227001 Travel inland	7,726	8,326		107.8%
227004 Fuel, Lubricants and Oils	0	5,011		N/A
228002 Maintenance - Vehicles	0	990		N/A
Wage Rec't:	17,763,069	Wage Rec't: 17,911,425	Wage Rec't:	100.8%
Non Wage Rec't:	22,650	Non Wage Rec't: 31,616	Non Wage Rec't:	139.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 11,770	Donor Dev't:	0.0%
<b>Total</b>	<b>17,785,719</b>	<b>Total 17,954,811</b>	<b>Total</b>	<b>101.0%</b>

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

No. of pupils sitting PLE	1090 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties.)	1090 (Pupils sitting for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties)	100.00	Funds released according the term basis based on enrollement in primary schools and directly to school
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**Vote: 512** Kabale District**2014/15 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
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**6. Education**

No. of Students passing in grade one	890 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	613 (Students passing in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	68.88	Accounts..
No. of student drop-outs	50 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	165 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	330.00	
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	127188 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	76.95	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014/15 Increased to 9,970 in three counties s of Rubanda, Rukiga and Ndoorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2015 in three counties s of Rubanda, Rukiga and Ndoorwa.		

*Expenditure*

263101 LG Conditional grants	<b>1,263,192</b>	1,317,910	104.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,263,192</b>	1,317,910	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,263,192</b>	<b>1,317,910</b>	<b>104.3%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	NA
Non Standard Outputs:	Purchased and supplied 1220 iron sheets and 249kgs of nails to 21 primary schools.	Purchased and supplied 1220 iron sheets and 249kgs of nails to 21 primary schools.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>41,966</b>	44,841	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>41,966</b>	44,841	106.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,966</b>	<b>44,841</b>	<b>106.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Balances of the previous quarters were implemented in the forth quarter leading to over performance.
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**Vote: 512** Kabale District**2014/15 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
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**6. Education**

No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at 10 primary schools.)	85 (VIP latrine stances constructed at primary schools of Kyenyi, Kigara, Rwabuhimbira, Rukore II, Murungu Public, Nyanja, Buhumba, Kyeibare Nyabitabo, Kibuzigye, Karengyere, Kyabuhangwa, Kaato, Kafunjo, Kifuka, Nyamiringa and Kakore.)	170.00	
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Non Standard Outputs: N/A

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	210,651	214,149	101.7%	
281504 Monitoring, Supervision & Appraisal of capital works	0	3,600	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,651	217,749	Domestic Dev't:	103.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>210,651</b>	<b>217,749</b>	<b>Total</b>	<b>103.4%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	15 (Purchased and supplied 36 three seater twin desks to 15 primary schools)	15 (Primary schools received 147 three seater twin desks as each benefiting 10 and 1 received 1 ie Muhanga – Kitaburaza(10), Bwera(10), Kerere(10), Bukoora(10), Burorero(10), Kihanga Boys(10), Kinyamari(10), Kagarama(10), Kaara(10), Kansinga(10), Ncundura(10), Mukibungo(10), Rubumba(10), Kabaya(10), and Kyabahinga(7) primary schools)	100.00	There was inadequate release of the funds that led to under performance
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Non Standard Outputs: N/A

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation)	14,708	13,432	91.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,708	13,432	Domestic Dev't:	91.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,708</b>	<b>13,432</b>	<b>Total</b>	<b>91.3%</b>

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

**Vote: 512** Kabale District**2014/15 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
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**6. Education**

No. of students sitting O level	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	3400 (Students sitting O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	106.25	N/A
No. of students passing O level	420 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	422 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	100.48	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 23 LLGs paid.)	725 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	100.69	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>3,979,633</b>	3,569,718	89.7%	
Wage Rec't:	<b>3,979,633</b>	Wage Rec't: 3,569,718	Wage Rec't:	89.7%
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%
<b>Total</b>	<b>3,979,633</b>	<b>Total 3,569,718</b>	<b>Total</b>	<b>89.7%</b>

*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.)	25815 (Students enrol in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)	10.80	MoESTand Sports released less than the budgeted amount leading to under performance.
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa		

*Expenditure*

263101 LG Conditional grants	<b>2,069,550</b>	2,069,550	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,069,550</b>	Non Wage Rec't: 2,069,550	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%
<b>Total</b>	<b>2,069,550</b>	<b>Total 2,069,550</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Ministry of Education, Science, Technology and Sports released less
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**Vote: 512** Kabale District**2014/15 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
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**6. Education**

No. of classrooms constructed in USE 4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council) 4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council) 100.00 than budgeted leading to under performance.

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) 200,000 191,440 95.7%

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:	200,000	Domestic Dev't:	191,440	Domestic Dev't:	95.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>191,440</b>	<b>Total</b>	<b>95.7%</b>

**Output: Laboratories and science room construction**

No. of science laboratories constructed 0 (N/A) 0 (N/A) 0 Ministry of Education, Science, Technology and Sports released less than what was budgeted for leading to under performance.

No. of ICT laboratories completed 1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.) 1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) 127,698 136,258 106.7%

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:	127,698	Domestic Dev't:	136,258	Domestic Dev't:	106.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>127,698</b>	<b>Total</b>	<b>136,258</b>	<b>Total</b>	<b>106.7%</b>

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

No. of students in tertiary education 1433 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.) 1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.) 100.00 There was extra support from the central government leading to over performance.

**Vote: 512** Kabale District**2014/15 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
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**6. Education**

No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	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 education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.		

*Expenditure*

211101 General Staff Salaries	843,880	657,841	78.0%
291001 Transfers to Government Institutions	0	730,185	N/A
321432 Conditional transfers to Health Training Institutions	0	653,804	N/A
Wage Rec't:	843,880	Wage Rec't: 657,841	Wage Rec't: 78.0%
Non Wage Rec't:	1,384,471	Non Wage Rec't: 1,383,989	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%
<b>Total</b>	<b>2,228,351</b>	<b>Total 2,041,830</b>	<b>Total 91.6%</b>

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndwara, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other development stakeholders and partners in the education sector.	Inspected 294 primary schools in 294 primary schools. Verified 294 primary schools UPE accountabilities. Scouts and girl guides supported in life skills development. Education office linked to other development stakeholders and partners in the education s	0	Extra activities were conducted, supported by UNICEF, leading to over performance.
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*Expenditure*

211101 General Staff Salaries	250,240	75,410	30.1%
211103 Allowances	15,582	20,815	133.6%
213002 Incapacity, death benefits and funeral expenses	800	700	87.5%



**Vote: 512** Kabale District**2014/15 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
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**6. Education**

221001 Advertising and Public Relations	300		300		100.0%
221002 Workshops and Seminars	3,000		1,920		64.0%
221009 Welfare and Entertainment	1,000		495		49.5%
221011 Printing, Stationery, Photocopying and Binding	1,500		2,017		134.4%
221014 Bank Charges and other Bank related costs	230		470		204.2%
223005 Electricity	0		51		N/A
227001 Travel inland	8,863		2,025		22.8%
227004 Fuel, Lubricants and Oils	32,000		26,829		83.8%
228002 Maintenance - Vehicles	21,000		4,265		20.3%
Wage Rec't:	250,240	Wage Rec't:	75,410	Wage Rec't:	30.1%
Non Wage Rec't:	86,625	Non Wage Rec't:	59,886	Non Wage Rec't:	69.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	336,865	Total	135,296	Total	40.2%

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

No. of secondary schools inspected in quarter	54 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)	36 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)	66.67	Increased cost of consumer especially on fuel lead to a slight increase in expenditure.
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndoorwa and Rukiga for discussion)	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndoorwa and Rukiga for discussion)	100.00	
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga)	177 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga. Submitted PLE regretaion forms to UNEB)	52.99	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	0	27,296	N/A	
221001 Advertising and Public Relations	3,200	170	5.3%	

**Vote: 512** Kabale District**2014/15 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
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**6. Education**

221011 Printing, Stationery, Photocopying and Binding	0	2,857		N/A
227004 Fuel, Lubricants and Oils	29,820	33,529		112.4%
228002 Maintenance - Vehicles	13,819	949		6.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	79,726	Non Wage Rec't: 64,800	Non Wage Rec't:	81.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,726</b>	<b>Total 64,800</b>	<b>Total</b>	<b>81.3%</b>

**Output: Sports Development services**

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Participated in national athletics competition in Lira. Attended education conference at NTC Kabale. 8 sports meetings for both primary and secondary schools attended. 4 Competitions in various co-curricular activities conducted.	0	Balances from previous quarters were spent during the quarter leading to over performance
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*Expenditure*

211103 Allowances	2,620	1,072		40.9%
221009 Welfare and Entertainment	0	4,900		N/A
221011 Printing, Stationery, Photocopying and Binding	494	51		10.3%
227004 Fuel, Lubricants and Oils	1,350	102		7.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,264	Non Wage Rec't: 6,125	Non Wage Rec't:	54.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,264</b>	<b>Total 6,125</b>	<b>Total</b>	<b>54.4%</b>

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

No. of children accessing SNE facilities	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga.)	470 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga)	52.22	Local revenue collection was insufficient to finance all the planned activities leading to under performance.
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of Rubanda and Rukiga county.)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	3,740	1,758	47.0%
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**Vote: 512** Kabale District**2014/15 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
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**6. Education**

221011 Printing, Stationery, Photocopying and Binding	150	3	2.3%	
227004 Fuel, Lubricants and Oils	2,130	215	10.1%	
228002 Maintenance - Vehicles	4,100	1,251	30.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,120	3,227	Non Wage Rec't:	31.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,120</b>	<b>3,227</b>	<b>Total</b>	<b>31.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	0 (N/A)	0	spent as planned
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**Vote: 512** Kabale District**2014/15 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
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihiwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi	600 (Km of the district roads routinely maintained manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km, Bugongi-Bwindi-Mparo 26.2km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye 13km, Kigarama-Kavu 13km, Kagarama-Heisesero 14.1km, Kyobugombe-Katenga via Kitohwa 9.4km, Murutenga-Nyamasizi-Kerere 16km, Rwene-Kabahezi-Nyaconga 7km, Muko-Kaara 8km, Kabanyonyi-Ruboroga-Rwamishekye 9.3km, Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Buhara-Kitanga-Nyarutojo 18km, Kyobugombe-Sindi via Kicence 12.8km, Kabanyonyi-Karweru-Maziba 18km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km, Sindi-Mparo-Kangando 5km, Rwakihiwa-Kasheregyenyi-Buranga 4.4km, Kakoma-Rwaza 5km, Bukinda-Kahondo-Maziba 26km, Kashambya-Bucundura 17km, Muko-Katojo 6km, Kekubo-Kanyankwanzi-Hamuganda 9km, Rushaki-Kihumuro 6km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Kashasha-Ihunga 13.2km, Nyaruziba-Nyakashebeya 6km, Kekuubo-Kasazo 5km, Nfasha-Kagunga-Mugyera 14km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km, Kakoma-Mugobore 3km, Mwisi-Bugarama-Kabanyonyi	100.00
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**Vote: 512** Kabale District**2014/15 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
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**7a. Roads and Engineering**

13km Kitumba-Habuhasha 6km Rugarama-Bubare 6km Rwere-Nangara-Nyamweru 13.2km Kagarama-Bubare 5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kishanje-Mugyera 5km Nangara-Kashenyi-Nyamiyaga 13km Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Mugyera-Kagoma 11.2km Butambi- Mukyogo- Rugoma 12km Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8km	13km Kitumba-Habuhasha 6km Rugarama-Bubare 6km Rwere-Nangara-Nyamweru 13.2km Kagarama-Bubare 5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kishanje-Mugyera 5km Nangara-Kashenyi-Nyamiyaga 13km Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Mugyera-Kagoma 11.2km Butambi- Mukyogo- Rugoma 12km Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8km	Kerere 13km, Kaharo-Nkumbura via Kasherere 6km, Mugyera-Kagoma 11.2km, Butambi- Mukyogo- Rugoma 12km, Hamutora- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km, Habushuro- Mushanje- Kinyungu 5.8km. 143.1km of the district roads routinely maintained by Mechanized means on roads of: Rwene- Kabahesi- Nyaconga 7km, Mugyera- Kagoma 11.2km, Nfasha-Kagunga- Mugyera 14km, Kishanje- Mugyera 5km, Kagarama- Bubare 5km, Rushaki- Kihumuro 6km, Lake Bunyonyi-Kashambya 7.5km, Rwakihirwa-Kasheregyenyi-Buranga 4.4km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Konyo-Kyanamira 2.3km, Ntaraga- Kagunga-Mukirwa- Kashure-Kacwamuhoro- Nyamabare HC-Kantora 8.5km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km, Kaharo-Nkumbura via Kasherere 6km, Hamutora-Iremera- Mufumba 8.4km, Kigarama- Kavu 13km, Rwabahundame- Kishanje 3.3km, Rushaki- Kihumuro 6km, Rubira-Katokye 7km, Hamurwa-Rwondo-Kerere 13km and Kigarama- Kavu 13km.)		
151.4km of the district roads routinely maintained by Mechanized means on roads of: Rwene- Kabahesi- Nyaconga 7km Mugyera- Kagoma 11.2km Nfasha-Kagunga- Mugyera 14km Kishanje- Mugyera 5km Kagarama- Bubare 5km Rushaki- Kihumuro 6km L.Bunyonyi-Kashambya 7.5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Rubira-Katokye 7km Karukara-Bwindi 8.5km Konyo-Kyanamira 2.3km Ntaraga- Kagunga-Mukirwa-Kashure- Kacwamuhoro-Nyamabare HC- Kantora 8.5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Nangara-Kashenyi-Nyamiyaga 13km Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Hamutora- Iremera- Mufumba 8.4km Kigarama- Kavu 13km Rwabahundame- Kishanje	151.4km of the district roads routinely maintained by Mechanized means on roads of: Rwene- Kabahesi- Nyaconga 7km Mugyera- Kagoma 11.2km Nfasha-Kagunga- Mugyera 14km Kishanje- Mugyera 5km Kagarama- Bubare 5km Rushaki- Kihumuro 6km L.Bunyonyi-Kashambya 7.5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Rubira-Katokye 7km Karukara-Bwindi 8.5km Konyo-Kyanamira 2.3km Ntaraga- Kagunga-Mukirwa-Kashure- Kacwamuhoro-Nyamabare HC- Kantora 8.5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Nangara-Kashenyi-Nyamiyaga 13km Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Hamutora- Iremera- Mufumba 8.4km Kigarama- Kavu 13km Rwabahundame- Kishanje			

**Vote: 512** Kabale District**2014/15 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
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**7a. Roads and Engineering**

3.3km)				
No. of bridges maintained	147 (No. of Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kashasha- Ihunga 48 culverts Murutenga-Nyamasizi-kerere 18 culverts Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaconga- Kisasa 5 culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	162 (Kekubo- Kanyankwanzi- Hamuganda road -6 culverts, Kekubo- Kasazo road -6 culverts, Rwakanywire- Hamuganda road -6 culverts, Bushuro- Rwakihirwa- Rwene road -16 culverts, Nyaconga- Kisaasa road 10 culverts, Kakomo- Rwaza road -10 culverts, Kabere- Rutare road -10 culverts, Kicumbi- Kyarugondo road -6 culverts, Kabimbiri- Kamusiza -24 culverts, Bukinda Kahondo- Maziba -2 bridges. Murutenga- Nyamasizi-Kerere- 18 culverts.)	110.20	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>813,443</b>	813,443	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km. of rural roads rehabilitated	10 (Km of Kyenyei- Rutoga- Muko Hc IV road in Kyenyei parish -Muko sub-county rehabilitated)	10 (Km of Kyenyei- Rutoga- Muko Hc IV road of 10km in Muko sub-county, Kyenyei parish rehabilitated.)	100.00	N/A
Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)	0	

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

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

231003 Roads and bridges (Depreciation)	142,124	79,223	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:	122,124	79,223	64.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,124</b>	<b>79,223</b>	<b>55.7%</b>

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

Non Standard Outputs:	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	0	Low local revenue collection led to under performance
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*Expenditure*

211101 General Staff Salaries	219,378	98,704	45.0%
211103 Allowances	11,000	10,398	94.5%
221014 Bank Charges and other Bank related costs	600	565	94.1%
223005 Electricity	2,062	466	22.6%
223006 Water	3,720	3,624	97.4%
227001 Travel inland	3,700	1,620	43.8%
227004 Fuel, Lubricants and Oils	11,576	3,270	28.2%
228001 Maintenance - Civil	2,820	1,955	69.3%
Wage Rec't:	219,378	98,704	45.0%
Non Wage Rec't:	36,198	21,897	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>255,576</b>	<b>120,601</b>	<b>47.2%</b>

**Vote: 512** Kabale District**2014/15 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
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**7a. Roads and Engineering****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted on MIS in Mbarara from 6th- 8th August 2014, & Attended IDM meeting in Bushenyi on 30th-31st July 2014 & Ibanda On 17th-19th June 2015. Submitted reports to TSU8, DWD- Kampala and Water office linked with other De	0	Fluctuations in fuel prices affected the overall budget leading to overperformance.
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**Expenditure**

211101 General Staff Salaries	0	24,138	N/A
211103 Allowances	4,320	4,215	97.6%
221011 Printing, Stationery, Photocopying and Binding	3,600	3,609	100.3%
227004 Fuel, Lubricants and Oils	3,600	3,866	107.4%
228002 Maintenance - Vehicles	3,600	3,603	100.1%
Wage Rec't:		24,137	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,120	15,293	Domestic Dev't: 101.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,120</b>	<b>39,430</b>	<b>Total 260.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water points tested for quality in sub-counties of Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	10 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs, Rutonde Gfs and Shooko gfs, Kitunga tap, Kanyamihoko spring, Noozi gfs & Kyempogo gfs to monitor water quality status of the schemes)	100.00	Spent as planned
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**Vote: 512** Kabale District**2014/15 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
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**7b. Water**

No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	51 (Supervision visits made during and after construction of water facilities of; Kyempogo gfs, Kigarama gfs, Bugiri, Kabandama, Rwanyena & Kashenyi, Muko rain water tanks, Kyogo rain water tank, St. Teresa rain water tank, Nyakiharro gfs, and Muhanga gfs, Ibugwe gfs, Karowa solar, Nyakasiru solar, Karehe latrine, Nyakasiru gfs/solar scheme)	100.00	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	10 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs, Rutonde Gfs and Shooko gfs, Kitunga tap, Kanyamihoko spring, Noozi gfs & Kyempogo gfs to monitor water quality status of the schemes)	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	
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 at District water office and in the field on Nyakiharro gfs and Muhanga gfs)	100.00	
Non Standard Outputs:	Out put not planned	N/A		
<b>Expenditure</b>				
211103 Allowances	<b>5,196</b>	5,196	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>306</b>	306	100.0%	
227004 Fuel, Lubricants and Oils	<b>10,080</b>	10,080	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>	<i>Domestic Dev't:</i>	15,582	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 15,582</b>	<b>Total 15,582</b>	<b>Total 100.0%</b>	

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

No. of public sanitation sites rehabilitated	0 (Output not planned for the financial year)	0 (N/A)	0	Performamnce depened on the other rural water outputs
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**Vote: 512** Kabale District**2014/15 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
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**7b. Water**

No. of water pump mechanics, scheme attendants and caretakers trained	60 ( Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	100.00	
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (% of Rural water sources functional especially shallow wells in Kamwezi Sub County)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 ( % of Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	100.00	
No. of water points rehabilitated	10 (Boreholes Rehabilitated in Kamwezi Sub county.)	10 (Boreholes Rehabilitated in Rwanyakiju1, Kakamba, Kahandakamwe, Kakanyoro, Kamuha, Kinyamizi, Kitinda, Katungu1, Rwemigugwe and Kiruhura Kamwezi Sub county.)	100.00	
Non Standard Outputs:	Output not planned for the financial year	N/A		

**Expenditure**

228004 Maintenance – Other	37,200	36,798	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,200	36,798	98.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,200</b>	<b>36,798</b>	<b>98.9%</b>

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

No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda, Maziba)	5 (Water user committees trained in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	Prices of goods and service affected budget performance
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**Vote: 512** Kabale District**2014/15 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
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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda.)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	138 (Water & sanitation promotional activities undertaken in all the 2 LLGs)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Bufundi, Rubaya, Butanda, Kamwezi, Bukinda, Kashambya, Rwamucucu, Ruhija, Nyamweru)	100.00	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Rwamucucu, Kamwezi, Muko, Bukinda and Maziba)	5 (Water user committees formed in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>16,947</b>	16,947	100.0%
221001 Advertising and Public Relations	<b>2,456</b>	2,714	110.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,275</b>	1,275	100.0%
227004 Fuel, Lubricants and Oils	<b>6,556</b>	6,516	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,234</b>	27,453	100.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,234</b>	<b>27,453</b>	<b>100.8%</b>

**Output: Promotion of Sanitation and Hygiene**

0  
Implemented as planned during the quarter

**Vote: 512** Kabale District**2014/15 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
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**7b. Water**

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 10 Ferrocement tanks and 10- 2 stance VIP latrines constructed in schools and health centres	Achieved 97 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm
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*Expenditure*

211103 Allowances	90,344	16,994	18.8%
221001 Advertising and Public Relations	9,619	800	8.3%
221005 Hire of Venue (chairs, projector, etc)	9,374	1,246	13.3%
221009 Welfare and Entertainment	150	150	100.0%
221010 Special Meals and Drinks	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	9,070	170	1.9%
225001 Consultancy Services- Short term	156,719	13,522	8.6%
227004 Fuel, Lubricants and Oils	51,702	6,270	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	312,968	18,352	5.9%
<b>Total</b>	<b>334,968</b>	<b>40,352</b>	<b>12.0%</b>

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

Non Standard Outputs:	Procured laptop computer & printer for Water Office	Procured laptop computer & printer for Water Office	0	Budgeted little funds but the contract price was high leading to over performance.
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*Expenditure*

**Vote: 512** Kabale District**2014/15 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
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**7b. Water**

231005 Machinery and equipment	1,800	2,500	138.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,800	2,500	Domestic Dev't:	138.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,800</b>	<b>2,500</b>	<b>Total</b>	<b>138.9%</b>

**Output: Other Capital**

Non Standard Outputs:	Supplied and installed solar pumps for Karorwa and Nyakasiru water supply schemes in Bukinda sub-county. Extended 1km with 5 tapstands of Ibugwe gravity flow scheme. Paid Retention for 49 household tanks done in 2013/2014 financial year. Paid retention for Kyempogo gravity flow scheme in Maziba sub county	Paid Retention for 49 household tanks done in 2013/2014 financial year in Kashenyi - Bubare, Kabandama & Bugiri-Hamurwa, Rwanyena- Rubaya). Extended 1km with 5 tap stands of Ibugwe gravity flow scheme to Nyarurambi parish, installed pumps and panels on K	0	Utilized the previous quarter balances during the quarter leading to over performance.
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	249,304	248,472	99.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	249,304	248,472	Domestic Dev't:	99.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>249,304</b>	<b>248,472</b>	<b>Total</b>	<b>99.7%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Latrine constructed at Karehe rural growth centre in Maziba Sub County. Retention paid for Omukgana rural growth centre latrine.)	2 (Public Latrine constructed at Karehe rural growth centre in Maziba Sub County. Retention paid for Omukgana rural growth centre latrine.)	100.00	18% VAT introduced affected the contract and previous quarter balances were utilised during the quarter
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	9,889	10,031	101.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,889	10,031	Domestic Dev't:	101.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,889</b>	<b>10,031</b>	<b>Total</b>	<b>101.4%</b>

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

**Vote: 512** Kabale District**2014/15 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
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**7b. Water****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	50 (New connections made on water supply scheme of Kabira-Mutara water supply scheme. Procured Motors for Ruhama, Ishongororo, Rubare, Rwentobo water supply schemes. Test pumping done for boreholes of Ishongororo, Rubare, Rwentobo and Buyanja water schemes. Procured Solar pannels for Rugaga, and Katete water supply schemes. Serviced pumping systemes. Procured Laboratory Chemicals and consumables. Repaired & installed solar pumping system for Ishasha water supply scheme in Kanungu, procured 500 consumer water meters for member schemes. Procured plumbing materials for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare, Ruhama water supply schemes, gutters for Muko- Karengyere rain water harevsting scheme. Procured a 30kva generator for Ryakarimiria water supply scheme. Cordinated with other stakeholders including DWD)	50 (New connections made and Motors for Ruhama, Rubare water supply schemes procured. Repaired & installed 2 solar pumping systems for Ishasha water supply scheme in Kanungu. Procured 500 consumer water meters for member schemes. Procured plumbing materials like pipes & fittings for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare and Ruhama. Water supply schemes, gutters for Muko- Karengyere rain water harvesting scheme procured. Procured a 30kva generator for Ryakarimira water supply scheme. Coordinated with other stakeholders including DWD. Solar panels for Rugaga water supply schemes procured. Repaired leakages on Buhunga and Muko- Karengyere water systems. Services Kitwe solar pumping system. Assorted Laboratory Chemicals and consumables items procured for water quality assessment. Water quality assessment done quarterly on all operational systems. Test pumped 7 boreholes of Rwentobo, Kabira-Mutara, Rwenshama, Rubare and Ishongororo. Servicing of Generators for Kazo Water supply in Kiruhura District)	100.00	Implemeneted as planned during the quarter
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Non Standard Outputs: N/A

N/A

**Expenditure**

228004 Maintenance – Other	350,000	350,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	350,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>100.0%</b>

**Vote: 512** Kabale District**2014/15 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
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**7b. Water****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	District compound maintained, wash rooms cleaned and 4 coordination meetings held for sectors at district level. Field visits in Kashambya, Maziba, Kamwezi, Muko and Rwamucucu sub counties for sector performance carried out	0	Inadequate funds released to the department
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**Expenditure**

211101 General Staff Salaries	198,362	90,033	45.4%
211103 Allowances	5,500	8,391	152.6%
221011 Printing, Stationery, Photocopying and Binding	500	596	119.2%
223001 Property Expenses	7,500	6,477	86.4%
227001 Travel inland	1,000	120	12.0%
227004 Fuel, Lubricants and Oils	2,000	1,890	94.5%
Wage Rec't:	198,362	Wage Rec't: 90,033	Wage Rec't: 45.4%
Non Wage Rec't:	18,300	Non Wage Rec't: 17,474	Non Wage Rec't: 95.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>216,662</b>	<b>Total 107,506</b>	<b>Total 49.6%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Funds planned were spent
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**Vote: 512** Kabale District**2014/15 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
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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	6 (Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 purchased and supplied to Buhara, Nyamweru, Kamwezi and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)	6 (Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 purchased and supplied to Bukinda PTC, Nyamweru, and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)	100.00	
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Non Standard Outputs: N/A N/A

**Expenditure**

224001 Medical and Agricultural supplies	0	7,340	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,361	7,340	Domestic Dev't:	99.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,361</b>	<b>7,340</b>	<b>Total</b>	<b>99.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	15 (Monitoring and compliance inspections carried out on forestry resource use and revenue collected in Kashambya, Rwamucucu, Muko Sub Counties and Kabale Municipality)	125.00	Inadequate releases to fund activities
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Non Standard Outputs: N/A N/A

**Expenditure**

211103 Allowances	5,100	1,273	25.0%	
221011 Printing, Stationery, Photocopying and Binding	500	240	48.0%	
221014 Bank Charges and other Bank related costs	200	262	130.9%	
227001 Travel inland	1,500	1,795	119.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,360	3,569	Non Wage Rec't:	34.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,360</b>	<b>3,569</b>	<b>Total</b>	<b>34.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Wetland action plans developed for Ahamuhonga foot path bridge and Ntaraga foot path bridge in Rwamucucu and Kashambya sub county construction.)	2 (Foot path bridge at Ahamuhonga in Kanyabaha wetland in Rwamucucu Sub County completed, Foot path bridge at Ntaraga in Kanyabaha wetland in Kashambya Sub	100.00	Spent as planned
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**Vote: 512** Kabale District**2014/15 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
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**8. Natural Resources**

County rehabilitation on-going)

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Progress report to the Ministry of Water and Environment submitted on quarterly basis N/A

*Expenditure*

228001 Maintenance - Civil	17,745	17,745	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,924	7,924	100.0%
Domestic Dev't:	9,821	9,821	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,745</b>	<b>17,745</b>	<b>100.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.) 12 (Monitoring and compliance surveys for EIAs and environmental audits undertaken in Maziba, Kamuganguzi, Kitumba, Kashambya Sub Counties and Kabale Municipality) Monitoring and compliance surveys for EIAs and environmental audits undertaken in Kamuganguzi, Kitumba, Kashambya Sub Counties and Kabale Municipality) 100.00 Inadequate funds released

Non Standard Outputs: World Environment day on 5/6/2015, coordinated, conducted and celebrated. N/A

*Expenditure*

211103 Allowances	1,210	470	38.8%
221011 Printing, Stationery, Photocopying and Binding	270	76	28.1%
227004 Fuel, Lubricants and Oils	1,000	470	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,280	1,016	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,280</b>	<b>1,016</b>	<b>23.7%</b>

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

No. of new land disputes settled within FY 24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, 13 (Land disputes settled in Kabale Municipality, Rwamucucu, Kamwezi Sub Counties and 2 cases pending in 54.17 Inadequate funds released

**Vote: 512** Kabale District**2014/15 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
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**8. Natural Resources**

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.)

Non Standard Outputs: 8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub county processed.

Land board meetings held at district level, 240 freeholds offered, 70 leaseholds offered and 112 instructions to survey issued, 2.5 acre in Kyanamira Sub County surveyed Nshanjare market and Muko Rest camp site in Muko sub county, Nile Fresh and Border m

**Expenditure**

211103 Allowances	11,404	5,895	51.7%
221008 Computer supplies and Information Technology (IT)	1,620	180	11.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55.0%
227001 Travel inland	2,000	1,716	85.8%
227004 Fuel, Lubricants and Oils	1,700	475	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,175	9,367	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,175</b>	<b>9,367</b>	<b>48.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

There was over performance as Uganda Aids Commission supported HIV/AIDS

**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Annual Work plan prepared. 4 quarterly departmental progress reports compile. 4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meeting held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/ADS meeting held at district he	activity implementation.
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*Expenditure*

211101 General Staff Salaries	342,662	230,517	67.3%		
211103 Allowances	9,000	10,288	114.3%		
221010 Special Meals and Drinks	0	6,650	N/A		
221011 Printing, Stationery, Photocopying and Binding	760	2,555	336.2%		
221014 Bank Charges and other Bank related costs	300	235	78.4%		
223005 Electricity	400	200	50.0%		
224002 General Supply of Goods and Services	0	150	N/A		
227001 Travel inland	2,100	1,967	93.7%		
227004 Fuel, Lubricants and Oils	8,710	3,051	35.0%		
Wage Rec't:	342,662	Wage Rec't:	230,517	Wage Rec't:	67.3%
Non Wage Rec't:	23,610	Non Wage Rec't:	25,097	Non Wage Rec't:	106.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	366,272	Total	255,614	Total	69.8%

**Vote: 512** Kabale District**2014/15 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
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**9. Community Based Services****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.)	12392 (Child abuse cases managed in 25 LLGs. 35 court sessions on child/juvenile protection ,legal guardianship and care orders attended,15 abandoned children resettled in Bubare ,Muhanga Town council, Kitumba, Southern Division, Kyenjojo and Sanyu Babies Home in Kampala , 4 vulnerable placed at Rugarama Health centre and 2 placed with foster mothers.)	15490.00	The target case number increased from 20 to 6260 because SDS supported case follow up and child status index administration but there was underperformance for recurrent expenditure due to limited cash inflow.
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**Vote: 512** Kabale District**2014/15 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
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**9. Community Based Services**

## Non Standard Outputs:

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

3 District level OVC coordination meetings conducted in three quarters. One 4th quarter annual DOVCC meeting conducted. 3 District based OVC service providers' coordination and networking meetings held and 100 sub county based service providers learning n

**Vote: 512** Kabale District**2014/15 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
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**9. Community Based Services**

and supported with technical 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*

221008 Computer supplies and Information Technology (IT)	0	30	N/A
221009 Welfare and Entertainment	1,040	602	57.9%
221010 Special Meals and Drinks	0	3,818	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,283	N/A
222001 Telecommunications	0	2,068	N/A
222003 Information and communications technology (ICT)	150	60	40.0%
227001 Travel inland	0	19,100	N/A
227004 Fuel, Lubricants and Oils	3,155	13,871	439.7%
211103 Allowances	78,199	43,244	55.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,544	5,179	Non Wage Rec't: 68.7%
Domestic Dev't:	5,000	0	Domestic Dev't: 0.0%
Donor Dev't:	104,353	81,896	Donor Dev't: 78.5%
<b>Total</b>	<b>116,897</b>	<b>87,075</b>	<b>Total 74.5%</b>

**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	22 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	22 (Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identified communities to benefit from Government programs in 4 quarters.)	100.00	Previous quarter balances were utilized during the quarter and hence over performance
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	<b>2,632</b>	4,990	189.6%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,565	78.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,264</b>	<i>Non Wage Rec't:</i> 6,555	<i>Non Wage Rec't:</i> 124.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 5,264</b>	<b>Total 6,555</b>	<b>Total 124.5%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	6050 (FAL learners- 275 learners per Sub County trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs.)	275.00	There was over performance as some activities of the previous quarter were implemented in the fourth quarter.
Non Standard Outputs:	120 FAL classes in 22 LLGs supported with 10 cartons of chalk, 120 primers, 20 chalk boards, 120 letter chats. 120 Runyankole/Rukiga text books, 44 instructors trained in 19 sub counties and 3 town councils. 120 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted.	130 FAL instructors supported with quarterly allowances. 22 FAL quarterly review meetings conducted in 22 LLGs of CDOs and FAL instructors. 44 FAL classes monitored. 130 FAL instructors supported with quarterly allowances. 22 FAL review meetings condu		
<i>Expenditure</i>				
211103 Allowances	<b>10,000</b>	10,736	107.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A	

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**9. Community Based Services**

222001 Telecommunications	0	100		N/A
224002 General Supply of Goods and Services	0	200		N/A
227001 Travel inland	0	4,945		N/A
227004 Fuel, Lubricants and Oils	4,000	4,215		105.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,782	Non Wage Rec't: 20,696	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,782</b>	<b>Total 20,696</b>	<b>Total</b>	<b>99.6%</b>

**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.	25 Gender mainstreaming carried out in Sub counties of Kamwezi, Bukinda, Muhanga TC, Rwamucucu, Kashambya, Maziba, Bubare, Hamurwa S/C, Hamurwa TC, Ikumba, Nyamweru, Muko, Butanda, Rubaya, Kaharo, Ruhija, Bufundi, Buhara, Kamuganguzi, Katuna TC, Hamurwa T	0	There was over performance as some activities of the previous quarter were done in the fourth quarter.
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**Expenditure**

211103 Allowances	2,000	3,664		183.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	317		31.7%
227001 Travel inland	0	130		N/A
227004 Fuel, Lubricants and Oils	1,780	300		16.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,780	Non Wage Rec't: 4,411	Non Wage Rec't:	76.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,780</b>	<b>Total 4,411</b>	<b>Total</b>	<b>76.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support	22 (Youth councils mobilised to form groups to benefit from Youth Livelihood Project in 22 LLGs. Youth councils in 6 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 1 meeting conducted to Lobby for	88.00	All the funds were released in the fourth quarter y MoGLSD and hence over performance
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**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

youth projects in 25 LLGs. 3 youth council members facilitated to attend the national youth day.)

funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 60 Youth groups supported under Youth Livelihood Programme. 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 one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.

60 Youth groups supported with funds to start their projects worth 317,435,840 in 22 LLGs. 3 District Executive Committee meeting held. District Youth council Chairperson facilitated to monitor youth projects in sub-counties. District Youth Executive Commi

*Expenditure*

211103 Allowances	95,000	6,027	6.3%
221010 Special Meals and Drinks	0	3,956	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,102	210.2%
221014 Bank Charges and other Bank related costs	0	50	N/A
222001 Telecommunications	0	1,210	N/A
222003 Information and communications technology (ICT)	0	250	N/A
224002 General Supply of Goods and Services	0	307,436	N/A
227001 Travel inland	1,753	1,506	85.9%
227004 Fuel, Lubricants and Oils	48,993	1,302	2.7%
282101 Donations	0	2,645	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	340,756	326,482	Non Wage Rec't: 95.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>340,756</b>	<b>326,482</b>	<b>Total 95.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Assistive Aids supplied to disabled and elderly community.)	30 (Assistive devices supplied to disabled persons: 23 white canes to Hornby High school blind students in Northern division, 7 artificial limbs to beneficiaries in Rubaya, Muko,	150.00	Previous quarters activities/balances were implemented in fourth quarter leading to over performance.
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**Vote: 512** Kabale District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

		Nyamweru, Bubare, Southern Division and Rwamucucu)				
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. 25 PWD projects monitored. Eldrely persons mobilised in 22 LLGs to form groups and benefit from government programmes.	4PWD Executive meeting held at district headquarters. 2 Special PWD Grant Committee meeting held at district headquarters. 18 groups supported with special PWD grant to improve their income generating activities. Groups are Ikumba Barema Tukwatanise, Ruhi				
<i>Expenditure</i>						
211103 Allowances	13,000		7,791		59.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000		797		39.9%	
222001 Telecommunications	0		150		N/A	
227001 Travel inland	0		440		N/A	
227004 Fuel, Lubricants and Oils	5,197		621		11.9%	
282101 Donations	34,000		32,910		96.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	54,197	Non Wage Rec't:	42,709	Non Wage Rec't:	78.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>54,197</b>	<b>Total</b>	<b>42,709</b>	<b>Total</b>	<b>78.8%</b>

**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.	14 labour disputes registered, 12 solved and 2 still pending. Calculation of workman's compensation worth shs.47,217,800= for employees of Uganda Wildlife Authority and RCC.	0	Underperformance due to failure to realize the budget as cash inflow was not enough.
<i>Expenditure</i>				
211103 Allowances	2,000	958		47.9%
221011 Printing, Stationery, Photocopying and Binding	700	183		26.1%
227001 Travel inland	0	155		N/A

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US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,100</b>	<i>Non Wage Rec't:</i>	1,296	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>1,296</b>	<b>Total</b>	<b>25.4%</b>

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

No. of women councils supported	4 (4 Women Executive Committee meetings conducted at District headquarters. One Women Council Meeting conducted at District Headquarters. 22 Women projects monitored in 22 LLGs. Support Woman Council Chairperson attend workshops at national level. International Women's day. organize and celebrated. 6 Women groups supported with women grant funds from 6 Sub counties to improve their projects by engaging in viable Income generating activities)	4 (4 Women Executive Committee meetings conducted at District headquarters. One Women Council Meeting conducted at District Headquarters. 22 Women projects monitored in 22 LLGs. District Woman Council Chairperson supported to attend workshops at national level. International Women's day organized and celebrated.)	100.00	Previous quarter alances were utilised during the quarter.
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Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	5,169	4,520	87.4%
221002 Workshops and Seminars	0	360	N/A
221009 Welfare and Entertainment	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A
222001 Telecommunications	0	20	N/A
227004 Fuel, Lubricants and Oils	2,584	816	31.6%
282101 Donations	0	3,876	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,582	Non Wage Rec't: 10,052	Non Wage Rec't: 132.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,582	Total 10,052	Total 132.6%

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

**Vote: 512** Kabale District**2014/15 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
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**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders, district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 and UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Prepared and completed 5 year development plan 2015/2016 - 2019/2020. Compiled district state of affairs for the financial year 2014/2015. Submitted Draft Form B 2015/2016 to MoFPED. Submitted 3rd quarter progress report 2014/2015 and completed preparatio	0	Finalization and completion of the 5 year development plan, annual work plans and annual district performance reports could not be missed and hence leading to over budget performance. Prices of services also affected performance.
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**Expenditure**

228002 Maintenance - Vehicles	4,000	325	8.1%
211101 General Staff Salaries	27,212	47,376	174.1%
211103 Allowances	0	13,969	N/A
221001 Advertising and Public Relations	1,200	1,350	112.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,912	163.7%
221012 Small Office Equipment	300	590	196.7%
227001 Travel inland	0	2,970	N/A
227004 Fuel, Lubricants and Oils	3,810	9,719	255.1%
Wage Rec't:	27,212	47,376	174.1%
Non Wage Rec't:	25,500	33,834	132.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,712</b>	<b>81,210</b>	<b>154.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues	12 (TPC meetings held in the CAOs office for the months of	100.00	Overperformance resulted from
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**Vote: 512** Kabale District**2014/15 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
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**10. Planning**

	affecting the district in the district council hall on atleast monthly basis.)	July, August, September, October, November and December 2014 as well as January, February, March, April, May and June 2015)		organising the state of disirtct state of affairs and budget performance during the quarter.
No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment.)	5 (Qualified staff in the Unit and equipped with office equipment.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of council meetings with relevant resolutions compiled for review.)	6 (Minutes of Council meetings with relevant resolutions compiled for review.)	100.00	
Non Standard Outputs:	Conducted budget reviews with departments and 22 LLGs on key performance indicators.	Conducted and presented district state of affairs reflecting budget reviews and performance with departments and 22 LLGs on key performance indicators.		

*Expenditure*

227004 Fuel, Lubricants and Oils	0	3,591		N/A
211103 Allowances	0	5,754		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	10,345	Non Wage Rec't:	114.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>10,345</b>	<b>Total</b>	<b>114.9%</b>

**Output: Statistical data collection**

			0	N/A
Non Standard Outputs:	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2012/3.	Trained 94 LLGs supervisors, 239 parish supervisors and 1690 enumerators to conduct Population and Housing census 2014 covering 25 LLGs		

*Expenditure*

211103 Allowances	2,301	973,183	42293.9%
221001 Advertising and Public Relations	0	23,910	N/A
221005 Hire of Venue (chairs, projector, etc)	0	195,500	N/A
221011 Printing, Stationery, Photocopying and Binding	789	1,690	214.2%
221012 Small Office Equipment	0	1,290	N/A
221014 Bank Charges and other Bank related costs	0	200	N/A

**Vote: 512** Kabale District**2014/15 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
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**10. Planning**

227001 Travel inland	2,390	129,100	5401.7%	
227004 Fuel, Lubricants and Oils	1,930	16,910	876.2%	
228002 Maintenance - Vehicles	0	1,500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,910	Non Wage Rec't: 1,343,284	Non Wage Rec't: 16982.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,910</b>	<b>Total 1,343,284</b>	<b>Total 16982.1%</b>	

**Output: Development Planning**

0 N/A

Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. District annual and quarterly work plans for 2014/2015 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2014/15 and physical progress reports 2014/15 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs and 11 departments.	Collected performance indicator variables for integration into the 2nd quarter physical progress report 2014/2015 under OBT. Documented and complied inventory of investments financed during 2013/2014. Conducted budget performance across 22 LLGs against th
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**Expenditure**

211103 Allowances	11,481	13,658	119.0%	
221011 Printing, Stationery, Photocopying and Binding	1,361	249	18.3%	
227001 Travel inland	3,000	760	25.3%	
227004 Fuel, Lubricants and Oils	1,158	4,757	410.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,000	Non Wage Rec't: 19,424	Non Wage Rec't: 114.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,000</b>	<b>Total 19,424</b>	<b>Total 114.3%</b>	

**Output: Operational Planning**

0 Prices of services affected budget performance

**Vote: 512** Kabale District**2014/15 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
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**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	Implemented the established of accountability platforms in the district. Carried out dissemination of information on cumulative progress budget performance. Carried out advertising and public relations around the district to guide the population showing v
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*Expenditure*

211103 Allowances	8,351	2,000	23.9%
221001 Advertising and Public Relations	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,560	240	6.7%
227004 Fuel, Lubricants and Oils	3,458	2,357	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,832	4,797	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,832</b>	<b>4,797</b>	<b>19.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Conducted monitoring exercise and mentoring visits to Investments at 94 health units and 319 schools both 25 private and 294 public primary schools as well as 22 LLGs in planning, budgeting and general administration performance. Collected information fr	0	There was both political and technical monitoring as well as previous quarter balances led to over performance.
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*Expenditure*

211103 Allowances	14,000	17,888	127.8%
221011 Printing, Stationery, Photocopying and Binding	2,162	4,716	218.1%
227004 Fuel, Lubricants and Oils	8,838	19,294	218.3%
228002 Maintenance - Vehicles	0	1,133	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	43,031	172.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>43,031</b>	<b>172.1%</b>

**Vote: 512** Kabale District**2014/15 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
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**10. Planning****Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	4 (Internal departmental audit reports for 1st, 2nd, 3rd and 4th quarters prepared and submitted to council for discussion and Implementation.)	100.00	Limited Cash inflow to the department led to under performance
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	#Error	
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	mentored and monitored 22 LLGs. conducted special audit investigations on books of accounts of Community based development department at district ie FAL, Kitumba, Ruhija, Maziba, Bukinda, Kamwezi health centre IV, Igomanda primary school and Kamuganguzi		

**Expenditure**

211101 General Staff Salaries	27,724	23,763	85.7%
211103 Allowances	8,500	12,273	144.4%
221002 Workshops and Seminars	500	180	36.0%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	7,130	475.3%
227004 Fuel, Lubricants and Oils	9,000	4,493	49.9%
Wage Rec't:	27,724	Wage Rec't: 23,762	Wage Rec't: 85.7%
Non Wage Rec't:	31,300	Non Wage Rec't: 24,375	Non Wage Rec't: 77.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,024</b>	<b>Total 48,138</b>	<b>Total 81.6%</b>



**Vote: 512** Kabale District**2014/15 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
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**11. Internal Audit****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>30,365,065</b>	<i>Wage Rec't:</i>	28,677,995	<i>Wage Rec't:</i>	94.4%
<i>Non Wage Rec't:</i>	<b>8,906,495</b>	<i>Non Wage Rec't:</i>	10,094,324	<i>Non Wage Rec't:</i>	113.3%
<i>Domestic Dev't:</i>	<b>1,597,235</b>	<i>Domestic Dev't:</i>	1,461,943	<i>Domestic Dev't:</i>	91.5%
<i>Donor Dev't:</i>	<b>1,385,378</b>	<i>Donor Dev't:</i>	951,116	<i>Donor Dev't:</i>	68.7%
<b>Total</b>	<b>42,254,173</b>	<b>Total</b>	<b>41,185,377</b>	<b>Total</b>	<b>97.5%</b>

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>137,008</b>	<b>143,670</b>
<i>Sector: Works and Transport</i>				<i>137,008</i>	<i>143,670</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,008</i>	<i>143,670</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>137,008</b>	<b>143,670</b>
LCII: Not Specified				137,008	143,670
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanical imprest</b>	KDA Yard	Other Transfers from Central Government	N/A	98,243	98,266
			(Done quarterly)		
<b>Monitoring &amp; Evaluation of DUCAR</b>	Makanga	Other Transfers from Central Government	N/A	19,382	22,532
			(Done quarterly)		
<b>District Road Committee Operations</b>	Makanga	Other Transfers from Central Government	N/A	19,382	22,872
			(met)		

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>308,065</b>	<b>89,593</b>
<b>Sector: Health</b>				<b>22,000</b>	<b>43,396</b>
<b>LG Function: Primary Healthcare</b>				<b>22,000</b>	<b>43,396</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>42,160</b>
LCII: Central Central				20,000	42,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of revonation of District health office and District Medicine stores</b>	Makanga	Conditional Grant to PHC - development	Completed	20,000	42,160
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>1,236</b>
LCII: Central Central				2,000	1,236
Item: 263101 LG Conditional grants					
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
<b>Sector: Water and Environment</b>				<b>1,800</b>	<b>2,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,800</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>2,500</b>
LCII: Central Central				1,800	2,500
Item: 231005 Machinery and equipment					
<b>Laptop computer and printer for DWO</b>		Other Transfers from Central Government	N/A	1,800	2,500
<b>Sector: Public Sector Management</b>				<b>284,265</b>	<b>43,697</b>
<b>LG Function: District and Urban Administration</b>				<b>59,164</b>	<b>43,697</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>38,891</b>	<b>38,697</b>
LCII: Central Central				38,891	38,697
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of council and office of the speaker and Clerk to Council at district headquarters</b>	Habuyonnza, Kaharo	LGMSD (Former LGDP)	Completed	38,891	38,697
<b>Output: Other Capital</b>				<b>20,273</b>	<b>5,000</b>
LCII: Central Central				20,273	5,000
Item: 231005 Machinery and equipment					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>308,065</b>	<b>89,593</b>
<b>Purchased and supplied 3 departments of Production and Marketing and Planning. Purchase of council furniture and public address system</b>		LGMSD (Former LGDP)	Completed	20,273	5,000
<b>LG Function: Local Statutory Bodies</b>				<b>225,101</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>125,101</b>	<b>0</b>
LCII: Kigongi				125,101	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lock up shops and Hostel</b>		District Unconditional Grant - Non Wage	N/A	125,101	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: Central Central				100,000	0
Item: 231004 Transport equipment					
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	N/A	100,000	0

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>150,658</b>	<b>153,876</b>
<i>Sector: Health</i>				<i>150,658</i>	<i>153,876</i>
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>153,876</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,658</b>	<b>153,876</b>
LCII: Lower Bugongi				150,658	153,876
Item: 263101 LG Conditional grants					
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	153,876

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabale Municipality</i>		<b>0</b>	<b>3,600</b>
<b>Sector: Education</b>				<b>0</b>	<b>3,600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>3,600</b>
LCII: Not Specified				0	3,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>VIP Construction</b>		Conditional Grant to	Completed	0	3,600
<b>Monitoring</b>		SFG			

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>133,339</b>	<b>131,350</b>
<i>Sector: Health</i>				<i>133,339</i>	<i>131,350</i>
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>131,350</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,339</b>	<b>131,350</b>
LCII: Karubanda				133,339	131,350
Item: 263101 LG Conditional grants					
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	131,350

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>227,886</b>
<b>Sector: Works and Transport</b>				<b>59,545</b>	<b>58,815</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,545</b>	<b>58,815</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>59,545</b>	<b>58,815</b>
LCII: Bugarama				9,594	9,104
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mwisi- Bugarama- Kabanyonyi road 13km</b>	Buhara	Other Transfers from Central Government	N/A	9,594	9,104
			(Routinely maintained)		
LCII: Buhara				17,638	17,858
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bushuro- Rwakihirwa- Rwene Road 23.9km</b>	Kitumba, Buhara	Other Transfers from Central Government	N/A	17,638	17,858
			(Routinely maintained)		
LCII: Kafunjo				6,863	6,513
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Ruboroga- Rwamishekye 9.3km</b>	Buhara	Other Transfers from Central Government	N/A	6,863	6,513
			(Routinely maintained)		
LCII: Ntarabana				13,284	13,437
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhara- Kitanga- Nyarutojo road 18km</b>	Buhara	Other Transfers from Central Government	N/A	13,284	13,437
			(Routinely maintained)		
LCII: Rwene				12,166	11,902
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwene- Kabahezi- Nyacongo mechanized maintenance</b>	Rwene, Kabahezi, Nyaconga, Nyamitembe spot	Other Transfers from Central Government	N/A	7,000	7,000
			(Completed)		
<b>Rwene- Kabahezi- Nyaconga road 7km</b>	Buhara	Other Transfers from Central Government	N/A	5,166	4,902
			(Routinely maintained)		
<b>Sector: Education</b>				<b>92,075</b>	<b>153,968</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,175</b>	<b>89,453</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>4,720</b>
LCII: Rwene				0	4,720
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>227,886</b>
<b>Purchase and supply of iron sheets to Muyebe primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<b>Purchase and supply of iron sheets to Kabahezi primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,569</b>
LCII: Kafunjo				0	1,569
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school</b>		Conditional Grant to SFG	Completed	0	1,569
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,175</b>	<b>83,164</b>
LCII: Bugarama				10,431	12,716
Item: 263101 LG Conditional grants					
<b>Rwiraguju Primary School</b>	Rwiraguju	Conditional Grant to Primary Education	N/A	3,897	2,791
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	4,676
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	N/A	3,086	5,249
LCII: Buhara				17,469	8,479
Item: 263101 LG Conditional grants					
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	N/A	3,487	3,322
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	13,982	5,157
LCII: Kafunjo				15,574	16,451
Item: 263101 LG Conditional grants					
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	N/A	4,203	5,186
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,401	3,481
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	N/A	4,323	2,864

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>227,886</b>
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	4,920
LCII: Kitanga Item: 263101 LG Conditional grants				7,336	8,324
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	N/A	3,299	4,154
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	N/A	4,037	4,170
LCII: Muyebe Item: 263101 LG Conditional grants				4,411	7,003
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	N/A	4,411	7,003
LCII: Ntarabana Item: 263101 LG Conditional grants				8,059	7,081
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	N/A	4,851	3,909
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	N/A	3,209	3,172
LCII: Rugarama Item: 263101 LG Conditional grants				7,079	5,042
<b>Kabanyonyi Primary School</b>	Rwiragujju	Conditional Grant to Primary Education	N/A	7,079	5,042
LCII: Rwene Item: 263101 LG Conditional grants				12,816	18,069
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	N/A	5,411	8,853
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	4,197	4,784
<b>Kabahesi Primary School</b>	Shororo	Conditional Grant to Primary Education	N/A	3,207	4,433
<b>LG Function: Secondary Education</b>				<b>8,900</b>	<b>64,515</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,900</b>	<b>64,515</b>
LCII: Mugandu Item: 263101 LG Conditional grants				0	64,515
<b>Buhara S.S</b>		Conditional Grant to Secondary Salaries	N/A	0	64,515
LCII: Muyebe				8,900	0

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>227,886</b>
Item: 263101 LG Conditional grants					
<b>Bishop Kivengyere ss</b>		Conditional Grant to Secondary Education	N/A	8,900	0
<b>Sector: Health</b>				<b>24,893</b>	<b>15,103</b>
<b>LG Function: Primary Healthcare</b>				<b>24,893</b>	<b>15,103</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,402</b>	<b>1,000</b>
LCII: Kahondo				2,402	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a placenta pit at Kafunjo health centre III</b>	Kafunjo H/C II	LGMSD (Former LGDP)	Completed	2,402	1,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491</b>	<b>8,713</b>
LCII: Buhara				14,491	8,713
Item: 263101 LG Conditional grants					
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	8,713
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>5,390</b>
LCII: Buhara				4,000	2,753
Item: 263101 LG Conditional grants					
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Kafunjo				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Rwene				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>250,055</b>
<b>Sector: Works and Transport</b>				<b>20,791</b>	<b>20,498</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,791</b>	<b>20,498</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,791</b>	<b>20,498</b>
LCII: Bigaaga				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bigaga- Rubumba culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Completed)		
LCII: Butanda				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabere- Rutare culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Completed)		
LCII: Kahungye				17,933	17,641
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3km</b>	Butanda	Other Transfers from Central Government	N/A	17,933	17,641
			(Routinely maintained)		
<b>Sector: Education</b>				<b>313,651</b>	<b>207,393</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,602</b>	<b>65,895</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,233</b>	<b>4,720</b>
LCII: Butanda				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Butanda primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Kahungye				4,155	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kabaya parents primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Purchase and supply of iron sheets to Rutojo primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>1,827</b>
LCII: Bigaaga				0	914
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>250,055</b>
<b>Purchase and supply of 10 three seater twin desk to Rubumba primary school</b>		LGMSD (Former LGDP)	Completed	0	914
LCII: Butanda Item: 231006 Furniture and fittings (Depreciation)				0	914
<b>Purchase and supply of 10 three seater twin desk to Kinyamari primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,369</b>	<b>59,347</b>
LCII: Bigaaga Item: 263101 LG Conditional grants				14,814	11,445
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	3,233	3,547
<b>Bigaaga</b>	Murandamo	Conditional Grant to Primary Education	N/A	6,627	4,985
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	N/A	4,954	2,912
LCII: Butanda Item: 263101 LG Conditional grants				16,424	18,880
<b>Kabaya Parents Primary School</b>	Nyakihandanda	Conditional Grant to Primary Education	N/A	3,224	2,847
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	4,855	5,156
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	N/A	4,826	5,243
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	N/A	3,519	5,634
LCII: Kahungye Item: 263101 LG Conditional grants				14,156	16,172
<b>Kahungye Primary School</b>	Nyakihandanda	Conditional Grant to Primary Education	N/A	6,936	6,268
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	N/A	3,224	3,917

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>250,055</b>
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	5,986
LCII: Nyamiryango Item: 263101 LG Conditional grants				15,975	12,851
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	4,996	3,061
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	4,696	3,469
<b>Kagoma Primary School</b>	Kinymari II	Conditional Grant to Primary Education	N/A	3,242	3,034
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	3,286
<b>LG Function: Secondary Education</b>				<b>246,049</b>	<b>141,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>246,049</b>	<b>141,498</b>
LCII: Bigaaga Item: 263101 LG Conditional grants				75,219	68,273
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	N/A	75,219	68,273
LCII: Butanda Item: 263101 LG Conditional grants				87,890	24,304
<b>Butanda secodary school</b>		Conditional Grant to Secondary Education	N/A	87,890	24,304
LCII: Nyamiryango Item: 263101 LG Conditional grants				82,940	48,922
<b>Bukinda secondary school</b>		Conditional Grant to Secondary Education	N/A	82,940	48,922
<b>Sector: Health</b>				<b>24,687</b>	<b>22,164</b>
<b>LG Function: Primary Healthcare</b>				<b>24,687</b>	<b>22,164</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,687</b>	<b>14,853</b>
LCII: Bigaaga Item: 263101 LG Conditional grants				7,343	7,427
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	7,427
LCII: Butanda Item: 263101 LG Conditional grants				7,343	7,427

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>250,055</b>
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	7,427
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>7,310</b>
LCII: Bigaaga				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Butanda				4,000	3,602
Item: 263101 LG Conditional grants					
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	3,602
LCII: Kahungye				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Nyamiryango				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>283,940</b>
<b>Sector: Works and Transport</b>				<b>31,791</b>	<b>31,063</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,791</b>	<b>31,063</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>31,791</b>	<b>31,063</b>
LCII: Bugarama				4,428	4,202
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaharo- Nkumbura via Kasherere road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
LCII: Burambira				10,428	10,367
Item: 263312 Conditional transfers for Road Maintenance					
<b>Burambira-Buhumuriro mechanized maintenance</b>	Burambira-Buhumuriro	Other Transfers from Central Government	N/A	6,000	6,000
			(Completed)		
<b>Burambira-Buhumuriro road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	4,428	4,367
			(Routinely maintained)		
LCII: Kaharo				9,997	9,911
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ahabuyonza-Ahakatindo road 2.3km</b>	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,697	1,611
			(Routinely maintained)		
<b>Kaharo-Nkumbura via Kasherere mechanized maintenance</b>	Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	N/A	6,000	6,000
			(Routinely maintained)		
<b>Ahabuyonza-Ahakatindo mechanized maintenance</b>	Ahabuyonza-Ahakatindo	Other Transfers from Central Government	N/A	2,300	2,300
			(Completed)		
LCII: Katenga				6,937	6,583
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyobugombe- Katenga via Kitohwa road 9.4km</b>	Katenga, Kitohwa	Other Transfers from Central Government	N/A	6,937	6,583
			(Routinely maintained)		
<b>Sector: Education</b>				<b>229,829</b>	<b>246,019</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,559</b>	<b>79,032</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>0</b>
LCII: Kaharo				2,078	0



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>283,940</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Nyabitabo primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>19,608</b>
LCII: Kaharo				0	19,608
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyabitabo primary school</b>		Conditional Grant to SFG	Completed	0	19,608
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>914</b>
LCII: Kaharo				0	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 10 three seater twin desk to Kanginga primary school</b>		LGMSD (Former LGDP)	Completed	0	914
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Rwesasi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,562</b>	<b>58,510</b>
LCII: Bugarama				13,936	14,242
Item: 263101 LG Conditional grants					
<b>Kikyenkye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	N/A	4,808	3,910
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	N/A	4,937	3,612
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	6,720
LCII: Burambira				13,352	11,726
Item: 263101 LG Conditional grants					
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	N/A	3,609	3,283
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	N/A	5,174	4,109

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>283,940</b>
<b>Kansinga Primary School</b>	Kansinga	Conditional Grant to Primary Education	N/A	4,568	4,334
LCII: Kaharo Item: 263101 LG Conditional grants				17,399	16,696
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	4,859
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	N/A	5,278	3,886
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	4,475
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	N/A	4,759	3,475
LCII: Katenga Item: 263101 LG Conditional grants				8,465	8,146
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	N/A	2,679	4,498
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	N/A	5,787	3,648
LCII: Kitohwa Item: 263101 LG Conditional grants				8,539	4,353
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	N/A	8,539	4,353
LCII: Nyakasharara Item: 263101 LG Conditional grants				4,872	3,347
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	N/A	4,872	3,347
<b>LG Function: Secondary Education</b>				<b>160,270</b>	<b>166,988</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,270</b>	<b>166,988</b>
LCII: Bugarama Item: 263101 LG Conditional grants				0	24,318
<b>st.John.s,s Nyakigugwe</b>		Conditional Grant to Secondary Education	N/A	0	24,318
LCII: Kaharo Item: 263101 LG Conditional grants				85,840	95,046
<b>Kamuronko secodnary school</b>		Conditional Grant to Secondary Education	N/A	85,840	64,769

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>283,940</b>
<b>Harambee Kaharo High School</b>		Conditional Grant to Secondary Salaries	N/A	0	30,276
LCII: Katenga Item: 263101 LG Conditional grants				74,430	47,624
<b>Rwesasi secodary school</b>		Conditional Grant to Secondary Education	N/A	74,430	47,624
<b>Sector: Health</b>				<b>8,070</b>	<b>6,858</b>
<b>LG Function: Primary Healthcare</b>				<b>8,070</b>	<b>6,858</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,070</b>	<b>6,858</b>
LCII: Burambira Item: 263101 LG Conditional grants				2,070	926
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,070	926
LCII: Kaharo Item: 263101 LG Conditional grants				2,000	3,602
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	2,000	3,602
LCII: Kitohwa Item: 263101 LG Conditional grants				2,000	1,094
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyakasharara Item: 263101 LG Conditional grants				2,000	1,236
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>243,674</b>
<b>Sector: Works and Transport</b>				<b>12,004</b>	<b>11,725</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,004</b>	<b>11,725</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,004</b>	<b>11,725</b>
LCII: Buranga				4,400	4,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakihirwa-Kasheregyenyi-Buranga mechanized maintenance</b>	Rwakihirwa-Kasheregyenyi-Buranga	Other Transfers from Central Government	N/A	4,400	4,400
			(Completed)		
LCII: Kasheregyenyi				3,247	3,081
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	3,247	3,081
			(Routinely maintained)		
LCII: Katenga				714	714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhumba- Katenga Culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Completed)		
LCII: Kicumbi				714	714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kicumbi- Kyarugondo culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Completed)		
LCII: Kisasa				714	714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyaonga- Kisasa culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Completed)		
LCII: Kyasaano				2,214	2,101
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Mugobore road 3km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	2,214	2,101
			(Routinely maintained)		
<b>Sector: Education</b>				<b>257,651</b>	<b>227,003</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,256</b>	<b>81,171</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,875</b>	<b>2,360</b>
LCII: Buranga				2,797	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>243,674</b>
<b>Purchase and supply of iron sheets to Kikore primary school.</b>		LGMSD (Former LGDP)	Not Started	2,797	0
LCII: Katenga				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Katenga primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Kyasaano				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kyasaano primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>34,359</b>	<b>28,160</b>
LCII: Katenga				34,359	28,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyamigoye primary school</b>		Conditional Grant to SFG	Not Started	16,691	0
<b>Construction of 5 stance VIP latrine at Buhumba Public primary school</b>		Conditional Grant to SFG	Completed	17,668	28,160
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Katenga primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,103</b>	<b>50,650</b>
LCII: Buranga				4,539	3,413
Item: 263101 LG Conditional grants					
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	N/A	4,539	3,413
LCII: Kasheregyenyi				13,213	15,099
Item: 263101 LG Conditional grants					
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	4,836	5,734

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>243,674</b>
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	N/A	4,743	4,645
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	4,721
LCII: Katenga Item: 263101 LG Conditional grants				8,497	14,603
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	N/A	4,448	5,521
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	N/A	4,048	9,082
LCII: Kicumbi Item: 263101 LG Conditional grants				5,996	6,171
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	N/A	5,996	6,171
LCII: Kisasa Item: 263101 LG Conditional grants				4,965	5,598
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	N/A	4,965	5,598
LCII: Mayengo Item: 263101 LG Conditional grants				4,894	5,767
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	N/A	4,894	5,767
<b>LG Function: Secondary Education</b>				<b>175,395</b>	<b>145,832</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,395</b>	<b>145,832</b>
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				89,404	75,043
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	N/A	89,404	75,043
LCII: Katenga Item: 263101 LG Conditional grants				85,991	70,789
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	N/A	85,991	70,789
<b>Sector: Health</b>				<b>8,000</b>	<b>4,945</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>4,945</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>4,945</b>
LCII: Kasheregyenyi				2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>243,674</b>
Item: 263101 LG Conditional grants					
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Katenga				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kicumbi				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kyasaano				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>240,971</b>	<b>226,319</b>
<b>Sector: Education</b>				<b>236,971</b>	<b>222,717</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,971</b>	<b>31,277</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>0</b>
LCII: Mukarangye				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mukarangye primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,894</b>	<b>31,277</b>
LCII: Kacerere				7,025	4,244
Item: 263101 LG Conditional grants					
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	N/A	7,025	4,244
LCII: Kiniogo				6,890	4,919
Item: 263101 LG Conditional grants					
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	N/A	6,890	4,919
LCII: Kyonyo				4,272	6,590
Item: 263101 LG Conditional grants					
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	N/A	4,272	6,590
LCII: Mukarangye				8,126	8,341
Item: 263101 LG Conditional grants					
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	N/A	4,630	3,785
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	N/A	3,496	4,555
LCII: Nyinamuronzi				8,582	7,184
Item: 263101 LG Conditional grants					
<b>KARUJUNGA</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,288	2,893
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,295	4,291
<b>LG Function: Secondary Education</b>				<b>200,000</b>	<b>191,440</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>191,440</b>
LCII: Nyinamuronzi				200,000	191,440
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>240,971</b>	<b>226,319</b>
<b>Construction of 4 classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council</b>	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,000	191,440
<b>Sector: Health</b>				<b>4,000</b>	<b>3,602</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>3,602</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>3,602</b>
LCII: Kyonyo				4,000	3,602
Item: 263101 LG Conditional grants					
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	3,602

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>148,026</b>
<b>Sector: Works and Transport</b>				<b>41,794</b>	<b>40,533</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,794</b>	<b>40,533</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>41,794</b>	<b>40,533</b>
LCII: Bukora				19,284	18,719
Item: 263312 Conditional transfers for Road Maintenance					
<b>L.Bunyonyi-Kashambya mechanized maintenance</b>	L. Bunyonyi- Kashambya	Other Transfers from Central Government	N/A	7,500	7,500
			(Completed)		
<b>Kekubo-Kanyankwanzi-Hamuganda culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Completed)		
<b>Kitumba- Habuhasha Road 6km</b>	Kitumba	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
<b>Kekubo-Kanyankwanzi-Hamuganda road 9km</b>	Kitumba	Other Transfers from Central Government	N/A	6,642	6,303
			(Routinely maintained)		
LCII: Bushuro				11,857	11,631
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushaki- Kihumuro mechanized maintenance</b>		Other Transfers from Central Government	N/A	6,000	6,000
			(Completed)		
<b>Rushaki- Kihumuro road 6km</b>	Kitumba	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
<b>Bushuro- Rwakahirwa-Rwene culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Completed)		
LCII: Kitumba				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakanywire-Hamuganda culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Completed)		
<b>Kekubo- Kasazo culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Completed)		
LCII: Mwendo				9,225	8,754

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>148,026</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kekubo- Kasazo road 5km</b>	Kitumba	Other Transfers from Central Government	N/A (Routinely maintained)	3,690	3,502
<b>L. Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	N/A (Routinely maintained)	5,535	5,253
<b>Sector: Education</b>				<b>124,061</b>	<b>97,228</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,272</b>	<b>39,814</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>4,720</b>
LCII: Bushuro				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mwisi primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Mwendo				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Bufuka primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>914</b>
LCII: Bukora				0	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 10 three seater twin desk to Bukora primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,272</b>	<b>34,180</b>
LCII: Bukora				9,094	8,311
Item: 263101 LG Conditional grants					
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	3,222
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	N/A	4,969	5,089
LCII: Bushuro				4,851	5,014
Item: 263101 LG Conditional grants					
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	N/A	4,851	5,014
LCII: Bwaama Island				3,984	2,988

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>148,026</b>
Item: 263101 LG Conditional grants					
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	N/A	3,984	2,988
LCII: Kitumba				4,804	5,584
Item: 263101 LG Conditional grants					
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	5,584
LCII: Mwendo				17,539	12,283
Item: 263101 LG Conditional grants					
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	5,429	3,921
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	N/A	4,297	4,247
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	N/A	7,813	4,114
<b>LG Function: Secondary Education</b>				<b>83,789</b>	<b>57,414</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,789</b>	<b>57,414</b>
LCII: Mwendo				83,789	57,414
Item: 263101 LG Conditional grants					
<b>Kakomo secondary</b>		Conditional Grant to Secondary Salaries	N/A	0	24,962
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	N/A	83,789	32,452
<b>Sector: Health</b>				<b>12,000</b>	<b>10,266</b>
<b>LG Function: Primary Healthcare</b>				<b>12,000</b>	<b>10,266</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>10,266</b>
LCII: Bukora				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Bushuro				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Mwendo				4,000	3,602
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>148,026</b>
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	3,602
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	4,192
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	4,192

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>227,337</b>
<b>Sector: Works and Transport</b>				<b>22,067</b>	<b>21,416</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,067</b>	<b>21,416</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,067</b>	<b>21,416</b>
LCII: Katookye				12,166	11,902
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubira- Katokye road 6km</b>		Other Transfers from Central Government	N/A	5,166	4,902
			(Routinely maintained)		
<b>Rubira-Katokye mechanized maintenance</b>	Rubir,Katokye	Other Transfers from Central Government	N/A	7,000	7,000
			(Completed)		
LCII: Kyanamira				3,997	3,911
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Kyanamira road 2.3km</b>	Kyanamira	Other Transfers from Central Government	N/A	1,697	1,611
			(Routinely maintained)		
<b>Konyo-Kyanamira mechanized maintenance</b>		Other Transfers from Central Government	N/A	2,300	2,300
			(Routinely maintained)		
LCII: Nyabushabi				5,904	5,603
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Nyamwerambiko road 8km</b>	Kyanamira	Other Transfers from Central Government	N/A	5,904	5,603
			(Routinely maintained)		
<b>Sector: Education</b>				<b>249,663</b>	<b>197,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,063</b>	<b>73,448</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>2,360</b>
LCII: Kanjobe				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Rwiragaju primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>33,289</b>	<b>19,548</b>
LCII: Kanjobe				33,289	19,548
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>227,337</b>
<b>Construction of 5 stance VIP latrine at Rwiragaju primary school</b>		Conditional Grant to SFG	Not Started	16,799	0
<b>Construction of 5 stance VIP at Kyeibare primary school</b>		Conditional Grant to SFG	Completed	16,490	19,548
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Nyabushabi				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Nyabushabi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,777</b>	<b>51,540</b>
LCII: Kanjobe				7,556	7,848
Item: 263101 LG Conditional grants					
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	4,302
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	N/A	4,041	3,547
LCII: Katookye				4,481	3,731
Item: 263101 LG Conditional grants					
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	N/A	4,481	3,731
LCII: Kigata				6,637	8,320
Item: 263101 LG Conditional grants					
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	N/A	3,075	5,192
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	N/A	3,562	3,129
LCII: Kyanamira				8,983	9,704
Item: 263101 LG Conditional grants					
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	N/A	3,153	3,192
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	N/A	5,830	6,512
LCII: Muyumbu				4,594	5,624

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>227,337</b>
Item: 263101 LG Conditional grants					
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	5,624
LCII: Nyabushabi				12,577	12,628
Item: 263101 LG Conditional grants					
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	3,403	3,282
<b>Nyamyembiko Primary School</b>	Nyamyembiko	Conditional Grant to Primary Education	N/A	3,299	4,914
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	5,875	4,432
LCII: Nyakagyera				4,950	3,684
Item: 263101 LG Conditional grants					
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,950	3,684
<b>LG Function: Secondary Education</b>				<b>163,600</b>	<b>124,020</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,600</b>	<b>124,020</b>
LCII: Kigata				86,390	84,615
Item: 263101 LG Conditional grants					
<b>Kigata secondary school</b>		Conditional Grant to Secondary Education	N/A	86,390	84,615
LCII: Kyanamira				77,210	39,404
Item: 263101 LG Conditional grants					
<b>St Francis secondary school, Kyanamira</b>		Conditional Grant to Secondary Education	N/A	77,210	39,404
<b>Sector: Health</b>				<b>15,770</b>	<b>8,454</b>
<b>LG Function: Primary Healthcare</b>				<b>15,770</b>	<b>8,454</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,770</b>	<b>8,454</b>
LCII: Kanjobe				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kigata				4,000	1,236
Item: 263101 LG Conditional grants					
<b>Kigata health centre III</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,236
LCII: Kyanamira				5,770	3,651



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>227,337</b>
Item: 263101 LG Conditional grants					
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	5,770	3,651
LCII: Not Specified				2,000	1,094
Item: 263101 LG Conditional grants					
<b>Kanjobe health centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyabushabi				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>258,389</b>
<b>Sector: Works and Transport</b>				<b>81,066</b>	<b>80,556</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,066</b>	<b>80,556</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>81,066</b>	<b>80,556</b>
LCII: Kahondo				19,188	19,015
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukinda- Kahondo- Maziba Road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	N/A	19,188	19,015
			(Routinely maintained)		
LCII: Karweru				13,284	13,437
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Karweru- Maziba road 17km</b>	Buhara, Maziba	Other Transfers from Central Government	N/A	13,284	13,437
			(Routinely maintained)		
LCII: Kavu				22,594	22,104
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigarama- Kavu road 13km</b>	Maziba	Other Transfers from Central Government	N/A	9,594	9,104
			(Routinely maintained)		
<b>Kigarama- Kavu mechanized maintenance</b>	Kigarama- Kavu	Other Transfers from Central Government	N/A	13,000	13,000
			(Completed)		
LCII: Nyanja				26,000	26,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukinda kahondo- Maziba spot improvement</b>	Kanyakutana, Kigarama, Nyamirima	Other Transfers from Central Government	N/A	26,000	26,000
			(Completed)		
<b>Sector: Education</b>				<b>179,540</b>	<b>118,009</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,793</b>	<b>92,160</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,233</b>	<b>2,360</b>
LCII: Kavu				4,155	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kagona primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Purchase and supply of iron sheets to Bikomero primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
LCII: Nyanja				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>258,389</b>
<b>Purchase and supply of iron sheets to Nyanja primary school.school by supplying iron sheets.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,341</b>	<b>18,554</b>
LCII: Nyanja				16,341	18,554
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyanja primary school</b>		Conditional Grant to SFG	Completed	16,341	18,554
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>914</b>
LCII: Birambo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Maziba primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Kavu				0	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 10 three seater twin desk to Bwera primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,301</b>	<b>70,332</b>
LCII: Birambo				13,580	13,536
Item: 263101 LG Conditional grants					
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	3,986
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	N/A	5,570	4,014
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	5,536
LCII: Kahondo				8,532	11,899
Item: 263101 LG Conditional grants					
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	5,524
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	N/A	4,289	6,375
LCII: Karweru				3,124	5,552

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>258,389</b>
Item: 263101 LG Conditional grants					
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	5,552
LCII: Kavu				26,777	20,902
Item: 263101 LG Conditional grants					
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	N/A	3,050	3,222
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	3,772	3,021
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	N/A	4,651	3,262
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	5,977	3,764
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	N/A	4,738	2,947
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	4,589	4,687
LCII: Nyanja				11,387	11,162
Item: 263101 LG Conditional grants					
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	4,489
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	4,062	2,913
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	N/A	4,291	3,759
LCII: Rugarama				7,902	7,282
Item: 263101 LG Conditional grants					
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	N/A	4,131	3,421
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,771	3,861
<b>LG Function: Secondary Education</b>				<b>84,747</b>	<b>25,849</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,747</b>	<b>25,849</b>
LCII: Kavu				84,747	25,849
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>258,389</b>
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	N/A	84,747	25,849
<b>Sector: Health</b>				<b>35,966</b>	<b>39,712</b>
<b>LG Function: Primary Healthcare</b>				<b>35,966</b>	<b>39,712</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>12,831</b>
LCII: Birambo				7,343	6,035
Item: 263101 LG Conditional grants					
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	6,035
LCII: Kavu				10,097	6,796
Item: 263101 LG Conditional grants					
<b>Mukokye health centre II</b>	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,097	6,796
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>26,882</b>
LCII: Birambo				8,525	20,536
Item: 263101 LG Conditional grants					
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	20,536
LCII: Kahondo				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Karweru				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kavu				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Nyanja				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Rugarama				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>258,389</b>
<b>Sector: Water and Environment</b>				<b>19,969</b>	<b>20,111</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,969</b>	<b>20,111</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,080</b>	<b>10,080</b>
LCII: Kahondo				10,080	10,080
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on Kyempogo gravity flow scheme</b>		Other Transfers from Central Government	Completed	10,080	10,080
<b>Output: Construction of public latrines in RGCs</b>				<b>9,889</b>	<b>10,031</b>
LCII: Karweru				889	889
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for Omukagana Rural Growth Centre latrine</b>		Other Transfers from Central Government	Completed	889	889
LCII: Nyanja				9,000	9,142
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine constructed at Karehe rural growth centre in Maziba Sub County</b>		Conditional transfer for Rural Water	Completed	9,000	9,142

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Ndorwa</i>		<b>0</b>	<b>7,393</b>
<i>Sector: Health</i>				<i>0</i>	<i>7,393</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>7,393</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>7,393</b>
LCII: Not Specified				0	7,393
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for rentation at Bwama HC III</b>		Conditional Grant to PHC - development	Completed	0	7,393

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>348,324</b>
<b>Sector: Works and Transport</b>				<b>72,373</b>	<b>29,119</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,373</b>	<b>29,119</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900</b>	<b>0</b>
LCII: Buramba				42,900	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija</b>	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Not Started	42,900	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>29,473</b>	<b>29,119</b>
LCII: Kibuga				5,119	4,930
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Rwaza road 5km</b>		Other Transfers from Central Government	N/A	3,690	3,502
			(Routinely maintained)		
<b>Kakomo- Rwaza culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Completed)		
LCII: Rwanyana				24,354	24,189
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubaya- Kitoma Road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	24,354	24,189
			(Routinely maintained)		
<b>Sector: Education</b>				<b>270,577</b>	<b>280,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,968</b>	<b>117,256</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>4,720</b>
LCII: Kibuga				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Rwaza primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Rwanyana				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>348,324</b>
<b>Purchase and supply of iron sheets to Rwanyana primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>37,962</b>	<b>37,940</b>
LCII: Kibuga				19,981	6,795
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kirwa primary school</b>		Conditional Grant to SFG	Works Underway	19,981	6,795
LCII: Rwanyana				17,981	31,145
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Murungu public primary school</b>		Conditional Grant to SFG	Completed	17,981	31,145
<b>Output: Provision of furniture to primary schools</b>				<b>1,839</b>	<b>914</b>
LCII: Buramba				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kisibo primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Kitooma				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kitooma primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Rwanyana				0	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 10 three seater twin desk to Murungu Public primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,090</b>	<b>73,682</b>
LCII: Birambo				13,422	14,407
Item: 263101 LG Conditional grants					
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	N/A	4,971	3,644

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>348,324</b>
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	N/A	4,032	5,481
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	N/A	4,419	5,281
LCII: Karujanga Item: 263101 LG Conditional grants				6,596	7,720
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	N/A	3,348	3,951
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,248	3,769
LCII: Kibuga Item: 263101 LG Conditional grants				10,478	12,583
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	N/A	3,079	3,533
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	3,610	4,495
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	3,790	4,554
LCII: Kitooma Item: 263101 LG Conditional grants				8,321	10,950
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	N/A	4,332	5,764
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	N/A	3,989	5,186
LCII: Mugandu Item: 263101 LG Conditional grants				4,461	9,408
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	N/A	4,461	5,279
<b>RUKORE Primary School</b>		Conditional Grant to SFG	N/A	0	4,129
LCII: Rwanyana Item: 263101 LG Conditional grants				14,813	18,615
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	N/A	3,619	7,486
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	N/A	3,286	3,548

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>348,324</b>
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	N/A	4,738	2,716
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	N/A	3,170	4,865
<b>LG Function: Secondary Education</b>				<b>170,609</b>	<b>163,146</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,609</b>	<b>163,146</b>
LCII: Kibuga				85,389	134,318
Item: 263101 LG Conditional grants					
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	N/A	85,389	134,318
LCII: Kitooma				85,220	28,828
Item: 263101 LG Conditional grants					
<b>Rukore high school</b>		Conditional Grant to Secondary Education	N/A	85,220	28,828
<b>Sector: Health</b>				<b>29,966</b>	<b>37,703</b>
<b>LG Function: Primary Healthcare</b>				<b>29,966</b>	<b>37,703</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>16,200</b>
LCII: Mugandu				10,097	7,565
Item: 263101 LG Conditional grants					
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	7,565
LCII: Rwanyana				7,343	8,635
Item: 263101 LG Conditional grants					
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,343	8,635
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>21,503</b>
LCII: Karujanga				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kitooma				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Mugandu				8,525	19,030
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>348,324</b>
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	19,030
<b>Sector: Water and Environment</b>				<b>1,099</b>	<b>1,099</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,099</b>	<b>1,099</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,099</b>	<b>1,099</b>
LCII: Rwanyana				1,099	1,099
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on 7 household tankss</b>	kashenyi	Conditional transfer for Rural Water	Completed	1,099	1,099

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>23,000</b>	<b>2,515</b>
<b>Sector: Education</b>				<b>0</b>	<b>2,515</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,515</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,515</b>
LCII: Not Specified				0	2,515
Item: 231001 Non Residential buildings (Depreciation)					
<b>other VIP Latrine Construction retension payment</b>		Conditional Grant to SFG	Completed	0	2,515
<b>Sector: Health</b>				<b>23,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>23,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Not Specified				23,000	0
Item: 312104 Other Structures					
<b>Procurement of 40 gas cylinders for vaccine fridges</b>		Conditional Grant to PHC - development	Not Started	8,000	0
<b>Procurement and Application of Chemicals to 30 filed pit latrines at health centers IIIs Ivs</b>		Conditional Grant to PHC - development	Not Started	15,000	0

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>351,189</b>
<b>Sector: Works and Transport</b>				<b>45,306</b>	<b>44,397</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,306</b>	<b>44,397</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,306</b>	<b>44,397</b>
LCII: Kagarama				18,284	18,090
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubona- Kibuzigye road 13km</b>	Bubare	Other Transfers from Central Government	N/A	9,594	9,589
			(Routinely maintained)		
<b>Kagarama- Bubare mechanized maintenance</b>	Bubare, Kagarama	Other Transfers from Central Government	N/A	5,000	5,000
			(Completed)		
<b>Kagarama- Bubare road 5km</b>	Bubare	Other Transfers from Central Government	N/A	3,690	3,502
			(Routinely maintained)		
LCII: Kashenyi				22,594	22,104
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nangara-Kashenyi- Nyamiyaga mechanized maintenance</b>	Nangara-Kashenyi- Nyamiyaga	Other Transfers from Central Government	N/A	13,000	13,000
			(Completed)		
<b>Nangara- Kashenyi- Nyaiyaga road 13km</b>	Bubare- Nyamweru	Other Transfers from Central Government	N/A	9,594	9,104
			(Routinely maintained)		
LCII: Nyamiyaga				4,428	4,202
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rugarama- Bubare</b>	Bubare	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
<b>Sector: Education</b>				<b>260,309</b>	<b>297,805</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,199</b>	<b>111,693</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,678</b>	<b>19,828</b>
LCII: Kibuzigye				0	17,920
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kibuzigye primary school</b>		Conditional Grant to SFG	Completed	0	17,920
LCII: Nyamiyaga				16,678	1,908
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>351,189</b>
costruction of 5 stance VIP latrine at Nyamiringa primary schools		Conditional Grant to SFG	Completed	0	1,908
<b>Construction of 5 stance VIP latrine at Nyamiyaga primary school</b>		Conditional Grant to SFG	Not Started	16,678	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,839</b>	<b>640</b>
LCII: Kagarama Item: 231006 Furniture and fittings (Depreciation)				919	640
<b>Purchase and supply of 36 three seater to Ruboona primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<b>Purchase and supply of 7 three seater twin desk to Kyabahonga primary school</b>		LGMSD (Former LGDP)	Completed	0	640
LCII: Kitojo Item: 231006 Furniture and fittings (Depreciation)				919	0
<b>Purchase and supply of 36 three seater twin desk to Kitagyenda primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,682</b>	<b>91,226</b>
LCII: Bubare Item: 263101 LG Conditional grants				20,055	17,422
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Salaries	N/A	4,189	5,476
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	N/A	3,946	4,749
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	4,099	3,763
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	N/A	7,821	3,435
LCII: Bushura Item: 263101 LG Conditional grants				4,236	4,158

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>351,189</b>
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	N/A	4,236	4,158
LCII: Ihanga Item: 263101 LG Conditional grants				3,461	5,587
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	N/A	3,461	5,587
LCII: Kagarama Item: 263101 LG Conditional grants				15,368	19,488
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	N/A	4,197	6,123
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	N/A	3,224	4,104
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	4,076	4,971
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	3,872	4,289
LCII: Kashenyi Item: 263101 LG Conditional grants				12,040	12,612
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	N/A	3,609	3,296
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	N/A	4,983	4,683
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	4,633
LCII: Kibuzigye Item: 263101 LG Conditional grants				7,826	5,771
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	N/A	7,826	5,771
LCII: Kitojo Item: 263101 LG Conditional grants				7,593	7,582
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	N/A	3,498	3,731
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	N/A	4,095	3,851
LCII: Muyanje Item: 263101 LG Conditional grants				10,518	14,656



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>351,189</b>
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	N/A	4,037	4,800
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	3,469	4,827
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	N/A	3,012	5,029
LCII: Nyamiyaga Item: 263101 LG Conditional grants				3,585	3,950
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	N/A	3,585	3,950
<b>LG Function: Secondary Education</b>				<b>157,110</b>	<b>186,112</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,110</b>	<b>186,112</b>
LCII: Bubare Item: 263101 LG Conditional grants				84,700	158,718
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	N/A	84,700	158,718
LCII: Nyamiyaga Item: 263101 LG Conditional grants				72,410	27,395
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	N/A	72,410	27,395
<b>Sector: Health</b>				<b>10,402</b>	<b>8,201</b>
<b>LG Function: Primary Healthcare</b>				<b>10,402</b>	<b>8,201</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,402</b>	<b>2,127</b>
LCII: Kagarama Item: 231007 Other Fixed Assets (Depreciation)				2,402	2,127
<b>Construction of a placenta pit at Kagarama health cenbtre III</b>	Kagarama HCII	LGMSD (Former LGDP)	Completed	2,402	2,127
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>6,074</b>
LCII: Bubare Item: 263101 LG Conditional grants				4,000	3,602
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	3,602
LCII: Kagarama Item: 263101 LG Conditional grants				2,000	1,236

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>351,189</b>
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kibuzigye Item: 263101 LG Conditional grants				2,000	1,236
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
<b>Sector: Water and Environment</b>				<b>785</b>	<b>785</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>785</b>	<b>785</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>785</b>	<b>785</b>
LCII: Kashenyi Item: 231007 Other Fixed Assets (Depreciation)				785	785
<b>Retention on 5 household tankss</b>	Bugiri	Conditional transfer for Rural Water	Completed	785	785

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>252,183</b>
<b>Sector: Works and Transport</b>				<b>55,823</b>	<b>54,685</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,823</b>	<b>54,685</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>55,823</b>	<b>54,685</b>
LCII: Kagunga				24,332	23,805
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nfasha-Kagunga-Mugyera mechanized maintenance</b>	Nfasha, Kagunga, Mugyera	Other Transfers from Central Government	N/A	14,000	14,000
			(Completed)		
<b>Nfasha- Kagunga-Mugyera Road 14km</b>	Bufundi	Other Transfers from Central Government	N/A	10,332	9,805
			(Routinely maintained)		
LCII: Kishanje				12,026	11,837
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwabahundame - Kishanje mechanized maintenance</b>	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	3,336	3,335
			(Completed)		
<b>Kishanje- Mugyera mechanized maintenance</b>		Other Transfers from Central Government	N/A	5,000	5,000
			(Completed)		
<b>Kishanje- Mugyera road 5km</b>	Bufundi	Other Transfers from Central Government	N/A	3,690	3,502
			(Routinely maintained)		
LCII: Mugyera				19,466	19,044
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mugyera- Kagoma road 11.2km</b>		Other Transfers from Central Government	N/A	8,266	7,844
			(Routinely maintained)		
<b>Mugyera- Kagoma mechanized maintenance</b>	Mugyera, Kagoma	Other Transfers from Central Government	N/A	11,200	11,200
			(Completed)		
<b>Sector: Education</b>				<b>141,769</b>	<b>182,324</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,044</b>	<b>75,679</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>2,360</b>
LCII: Kishanje				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>252,183</b>
<b>Purchase and supply of iron sheets to Kashongati I primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>5,079</b>
LCII: Kashasha				0	3,522
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completeion of construction of 5 stance VIP latrine at Kaato primary school</b>		Conditional Grant to SFG	Completed	0	3,522
LCII: Mugyera				0	1,557
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment fpr construction of 5 stance VIP latrine at Kifuka primary school</b>		Conditional Grant to SFG	Completed	0	1,557
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>914</b>
LCII: Mugyera				919	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kisizi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<b>Purchase and supply of 10 three seater twin desk to Mugyera primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,047</b>	<b>67,326</b>
LCII: Kacerere				9,648	12,424
Item: 263101 LG Conditional grants					
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	N/A	3,838	4,046
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	N/A	5,810	8,379
LCII: Kagunga				8,853	10,731
Item: 263101 LG Conditional grants					
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	N/A	4,834	4,372

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>252,183</b>
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	N/A	4,019	6,359
LCII: Kashasha Item: 263101 LG Conditional grants				7,576	11,030
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	3,079	6,624
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,498	4,406
LCII: Kishanje Item: 263101 LG Conditional grants				4,150	10,956
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,150	6,126
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	N/A	0	4,829
LCII: Mugyera Item: 263101 LG Conditional grants				25,820	22,186
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	N/A	4,215	3,288
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	N/A	7,676	4,547
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	5,055
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	N/A	5,473	4,284
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	N/A	3,900	5,011
<b>LG Function: Secondary Education</b>				<b>82,725</b>	<b>106,646</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,725</b>	<b>106,646</b>
LCII: Kacerere Item: 263101 LG Conditional grants				82,725	73,524
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	N/A	82,725	73,524
LCII: Mugyera Item: 263101 LG Conditional grants				0	33,121
<b>MUGYERA S S</b>		Conditional Grant to Secondary Education	N/A	0	33,121

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>252,183</b>
<b>Sector: Health</b>				<b>19,745</b>	<b>15,174</b>
<b>LG Function: Primary Healthcare</b>				<b>19,745</b>	<b>15,174</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,402</b>	<b>1,500</b>
LCII: Kagunga				2,402	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a placenta pit at Kagunga health cenbtre III</b>	Kagunga H/C II	LGMSD (Former LGDP)	Completed	2,402	1,500
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>6,035</b>
LCII: Kishanje				7,343	6,035
Item: 263101 LG Conditional grants					
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	6,035
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>7,638</b>
LCII: Kagunga				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Kashasha				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Kishanje				4,000	3,602
Item: 263101 LG Conditional grants					
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	3,602
LCII: Mugyera				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>247,945</b>
<b>Sector: Works and Transport</b>				<b>65,175</b>	<b>64,289</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,175</b>	<b>64,289</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>65,175</b>	<b>64,289</b>
LCII: Igomanda				14,773	14,453
Item: 263312 Conditional transfers for Road Maintenance					
<b>Karukara- Bwindi road 8.5km</b>	Hamurwa	Other Transfers from Central Government	N/A	6,273	5,953
			(Routinely maintained)		
<b>Karukara-Bwindi mechanized maintenance</b>		Other Transfers from Central Government	N/A	8,500	8,500
			(Completed)		
LCII: Mpungu				22,594	22,631
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hamurwa- Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	N/A	9,594	9,631
			(Routinely maintained)		
<b>Hamurwa-Rwondo-Kerere mechanized maintenance</b>	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	13,000
			(Completed)		
LCII: Ruhonwa				27,808	27,205
Item: 263312 Conditional transfers for Road Maintenance					
<b>Murutenga-Nyamasizi- Kerere</b>	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	11,808	11,205
			(Routinely maintained)		
<b>Murutenga-Nyamasizi-kerere spot improvement/culverts</b>	Kashongati	Other Transfers from Central Government	N/A	16,000	16,000
			(Completed)		
<b>Sector: Education</b>				<b>156,251</b>	<b>147,621</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,631</b>	<b>77,069</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,155</b>	<b>2,360</b>
LCII: Mpungu				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kerere primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Ruhonwa				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>247,945</b>
<b>Purchase and supply of iron sheets to Kashongati II primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Shebeya Item: 231007 Other Fixed Assets (Depreciation)				2,078	0
<b>Purchase and supply of iron sheets to Kabisha primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,908</b>
LCII: Kakore Item: 231001 Non Residential buildings (Depreciation)				0	1,908
<b>Costruction of 5 stance VIP latrine at Kakore primary school</b>		Conditional Grant to SFG	Completed	0	1,908
<b>Output: Provision of furniture to primary schools</b>				<b>1,838</b>	<b>1,827</b>
LCII: Mpungu Item: 231006 Furniture and fittings (Depreciation)				0	914
<b>Purchase and supply of 10 three seater twin desk to Kerere primary school</b>		LGMSD (Former LGDP)	Completed	0	914
LCII: Ruhonwa Item: 231006 Furniture and fittings (Depreciation)				0	914
<b>Purchase and supply of 10 three seater twin desk to Karungu primary school</b>		LGMSD (Former LGDP)	Completed	0	914
LCII: Shebeya Item: 231006 Furniture and fittings (Depreciation)				1,838	0
<b>Purchase and supply of 36 three seater twin desk to Shebeya primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<b>919321.8125</b>		LGMSD (Former LGDP)	Not Started	918	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,638</b>	<b>70,974</b>
LCII: Igomanda Item: 263101 LG Conditional grants				16,542	14,079
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	3,492



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>247,945</b>
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	N/A	4,461	4,506
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	N/A	3,812	3,354
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	3,958	2,727
LCII: Kakore Item: 263101 LG Conditional grants				11,501	14,602
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	N/A	4,048	5,788
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	N/A	3,969	4,703
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	3,483	4,111
LCII: Mpungu Item: 263101 LG Conditional grants				21,689	17,365
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	N/A	4,283	3,905
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	N/A	3,952	4,493
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	N/A	5,552	3,593
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	N/A	7,902	5,374
LCII: Ruhonwa Item: 263101 LG Conditional grants				12,326	12,180
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,016	4,023
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	N/A	3,609	5,320
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	4,701	2,837
LCII: Shebeya Item: 263101 LG Conditional grants				12,580	12,748

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>247,945</b>
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	N/A	3,265	5,147
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,553	3,226
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	N/A	5,761	4,375
<b>LG Function: Secondary Education</b>				<b>75,620</b>	<b>70,552</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,620</b>	<b>70,552</b>
LCII: Kakore				75,620	70,552
Item: 263101 LG Conditional grants					
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	N/A	75,620	70,552
<b>Sector: Health</b>				<b>22,315</b>	<b>30,224</b>
<b>LG Function: Primary Healthcare</b>				<b>22,315</b>	<b>30,224</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>8,773</b>
LCII: Kakore				9,790	8,773
Item: 263101 LG Conditional grants					
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	8,773
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>21,452</b>
LCII: Kakore				8,525	18,651
Item: 263101 LG Conditional grants					
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	18,651
LCII: Mpungu				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Shebeya				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
<b>Sector: Water and Environment</b>				<b>5,810</b>	<b>5,810</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,810</b>	<b>5,810</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,810</b>	<b>5,810</b>
LCII: Kakore				2,669	2,669
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>247,945</b>
<b>Retention on 17 household tankss</b>	omukagana	Conditional transfer for Rural Water	Completed	2,669	2,669
LCII: Ruhonwa				3,141	3,141
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on 20 household tanks</b>	Kateretere	Conditional transfer for Rural Water	Completed	3,141	3,141

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>19,161</b>	<b>20,198</b>
<b>Sector: Education</b>				<b>17,161</b>	<b>18,962</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,161</b>	<b>18,962</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>2,360</b>
LCII: Hamurwa				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Hamurwa primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,083</b>	<b>16,602</b>
LCII: Hamurwa				4,763	4,733
Item: 263101 LG Conditional grants					
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	N/A	4,763	4,733
LCII: Kanyabitara				3,703	4,181
Item: 263101 LG Conditional grants					
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	N/A	3,703	4,181
LCII: Karukara				3,215	4,665
Item: 263101 LG Conditional grants					
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	N/A	3,215	4,665
LCII: Nangaaro				3,402	3,022
Item: 263101 LG Conditional grants					
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	N/A	3,402	3,022
<b>Sector: Health</b>				<b>2,000</b>	<b>1,236</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000</b>	<b>1,236</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>1,236</b>
LCII: Kanyabitara				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>328,475</b>
<b>Sector: Works and Transport</b>				<b>63,988</b>	<b>42,850</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,988</b>	<b>42,850</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nyamabare				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Emergency works</b>		Locally Raised	Not Started	20,000	0
<b>Roads and Bridges</b>		Revenues			
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>43,988</b>	<b>42,850</b>
LCII: Kashasha				22,942	22,444
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashasha- Ihunga</b>	Ikumba	Other Transfers from	N/A	9,742	9,244
<b>Road 13.2km</b>		Central Government	(Routinely maintained)		
<b>Kashasha- Ihunga spot improvement</b>	Kashasha- Ihunga	Other Transfers from	N/A	13,200	13,200
		Central Government	(Routinely maintained)		
LCII: Mushanje				4,280	4,062
Item: 263312 Conditional transfers for Road Maintenance					
<b>Habushuro- Mushanje- Kinyungu</b>	Habushuro, Mushanje, Kinyungu	Other Transfers from	N/A	4,280	4,062
		Central Government	(Routinely maintained)		
LCII: Not Specified				8,500	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ntaraga- Kagunga- Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora mechanized maintenance</b>		Other Transfers from	N/A	8,500	8,500
		Central Government	(Completed)		
LCII: Nyamabare				8,266	7,844
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyamabare- Habushuro- Kiyebe</b>	Nyamabare, Habushuro, Kiyebe	Other Transfers from	N/A	8,266	7,844
		Central Government	(Routinely maintained)		
<b>Sector: Education</b>				<b>243,546</b>	<b>254,970</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,960</b>	<b>74,862</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,890</b>	<b>0</b>
LCII: Nyamabare				17,890	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>328,475</b>
<b>Construction of 5 stance VIP latrine at Rubanda mixed primary school</b>		Conditional Grant to SFG	Not Started	17,890	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>914</b>
LCII: Kashasha				0	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 10 three seater twin desk to Burorero primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,070</b>	<b>73,948</b>
LCII: Kashasha				21,054	22,950
Item: 263101 LG Conditional grants					
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,853	5,141
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	N/A	3,463	5,198
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	3,530
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	N/A	5,718	5,517
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	N/A	3,946	3,563
LCII: Mushanje				11,589	10,363
Item: 263101 LG Conditional grants					
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	N/A	7,228	4,533
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	N/A	4,361	5,830
LCII: Nyakabungo				11,025	15,167
Item: 263101 LG Conditional grants					
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	N/A	4,050	5,605
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	N/A	3,930	5,810

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>328,475</b>
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	3,045	3,752
LCII: Nyamabare Item: 263101 LG Conditional grants				8,205	10,742
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,989	6,139
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	4,603
LCII: Nyaruhanga Item: 263101 LG Conditional grants				11,197	14,727
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	N/A	3,672	4,407
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	N/A	4,239	6,494
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	3,827
<b>LG Function: Secondary Education</b>				<b>162,586</b>	<b>180,108</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,586</b>	<b>180,108</b>
LCII: Kashasha Item: 263101 LG Conditional grants				0	52,983
<b>St. Johns Ikumba</b>		Conditional Grant to Secondary Education	N/A	0	52,983
LCII: Nyamabare Item: 263101 LG Conditional grants				162,586	99,909
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	N/A	87,696	51,582
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	N/A	74,890	48,327
LCII: Nyaruhanga Item: 263101 LG Conditional grants				0	27,216
<b>Kabirizi ss</b>		Conditional Grant to Secondary Salaries	N/A	0	27,216
<b>Sector: Health</b>				<b>32,430</b>	<b>30,655</b>
<b>LG Function: Primary Healthcare</b>				<b>32,430</b>	<b>30,655</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,430</b>	<b>22,172</b>
LCII: Nyakabungo				14,492	15,799

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>328,475</b>
Item: 263101 LG Conditional grants					
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,492	15,799
LCII: Nyaruhanga				5,938	6,373
Item: 263101 LG Conditional grants					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	6,373
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>8,482</b>
LCII: Kashasha				6,000	4,606
Item: 263101 LG Conditional grants					
<b>Ikumba HC III</b>	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	4,000	3,060
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	1,546
LCII: Mushanje				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Nyamabare				2,000	1,546
Item: 263101 LG Conditional grants					
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	1,546
LCII: Nyaruhanga				2,000	1,094
Item: 263101 LG Conditional grants					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
<b>Sector: Works and Transport</b>				<b>114,561</b>	<b>113,185</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,561</b>	<b>113,185</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>79,224</b>	<b>79,223</b>
LCII: Kyenyi				79,224	79,223
Item: 231003 Roads and bridges (Depreciation)					
<b>Completed</b>	Kyenyi, Rutoga	LGMSD (Former LGDP)	Works Underway	79,224	79,223
<b>Rehabilitation Kyenyi-Rutoga- Muko Hc 1V road 10km in Muko sub-county, Kyenyi parish.</b>					
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,337</b>	<b>33,962</b>
LCII: Butare				19,027	18,485
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hamutora- Iremera-Mufumba mechanized maintenance</b>	Hamutora- Iremera-Mufumba	Other Transfers from Central Government	N/A	8,400	8,400
			(Completed)		
<b>Muko- Katojo Road 6km</b>	Muko	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
<b>Hamutora- Iremera-Mufuba road 8.4km</b>		Other Transfers from Central Government	N/A	6,199	5,883
			(Routinely maintained)		
LCII: Kaara				5,904	5,603
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muko- Kaara road 8km</b>	Muko	Other Transfers from Central Government	N/A	5,904	5,603
			(Routinely maintained)		
LCII: Kabere				10,406	9,875
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagarama- Heisesero road 14km</b>	Bubare, Muko	Other Transfers from Central Government	N/A	10,406	9,875
			(Routinely maintained)		
<b>Sector: Education</b>				<b>164,139</b>	<b>335,271</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>164,139</b>	<b>176,246</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,155</b>	<b>4,720</b>
LCII: Ikamiro				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
<b>Purchase and supply of iron sheets to Kiruruma primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Kabere Item: 231007 Other Fixed Assets (Depreciation)				0	2,360
<b>Purchase and supply of iron sheets to Mukibaya primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Nyarurambi Item: 231007 Other Fixed Assets (Depreciation)				2,078	2,360
<b>Purchase and supply of iron sheets to Mengo primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<b>Purchase and supply of iron sheets to Bugunga primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>36,333</b>	<b>38,280</b>
LCII: Ikamiro Item: 231001 Non Residential buildings (Depreciation)				0	964
<b>Retention payment for construction of 5 stance VIP latrine at Rukore II Primary School</b>		Conditional Grant to SFG	Completed	0	964
LCII: Karengyere Item: 231001 Non Residential buildings (Depreciation)				19,442	18,398
<b>Construction of 5 stance VIP at Karengyere primary school</b>		Conditional Grant to SFG	Completed	19,442	18,398
LCII: Kyenyi Item: 231001 Non Residential buildings (Depreciation)				16,891	18,917
<b>Construction of 5 stance VIP latrine at Kyenyi primary school</b>		Conditional Grant to SFG	Completed	16,891	18,917
<b>Output: Provision of furniture to primary schools</b>				<b>3,677</b>	<b>2,741</b>
LCII: Butare Item: 231006 Furniture and fittings (Depreciation)				919	0

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
<b>Purchase and supply of 36 three seater twin desk to St. Loius Bishaki primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Ikamiro Item: 231006 Furniture and fittings (Depreciation)				919	914
<b>Purchase and supply of 36 three seater twin desk to Bunyonyi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<b>Purchase and supply of 10 three seater twin desk to Kabaya primary school</b>		LGMSD (Former LGDP)	Completed	0	914
LCII: Kaara Item: 231006 Furniture and fittings (Depreciation)				0	914
<b>Purchase and supply of 10 three seater twin desk to Kaara primary school</b>		LGMSD (Former LGDP)	Completed	0	914
LCII: Karengyere Item: 231006 Furniture and fittings (Depreciation)				1,839	0
<b>Purchase and supply of 36 three seater twin desk to Iremera primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<b>Purchase and supply of 36 three seater twin desk to Mengo primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Nyarurambi Item: 231006 Furniture and fittings (Depreciation)				0	914
<b>Purchase and supply of 10 three seater twin desk to Kiruruma primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,974</b>	<b>130,505</b>
LCII: Butare Item: 263101 LG Conditional grants				22,697	24,759
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,074	6,999

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
<b>Nzungu Primary School</b>	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,983	3,363
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	N/A	3,879	4,675
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	N/A	5,894	5,837
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	N/A	4,868	3,885
LCII: Ikamiro Item: 263101 LG Conditional grants				22,354	27,631
<b>Bunyonyi primary school</b>		Not Specified	N/A	3,982	6,030
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	N/A	3,000	3,540
<b>Rwaburindi Primary School</b>	Rwaburindi	Conditional Grant to Primary Education	N/A	3,406	3,004
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	N/A	3,950	4,432
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	N/A	3,381	4,190
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	N/A	4,635	6,434
LCII: Kaara Item: 263101 LG Conditional grants				27,888	25,045
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	N/A	3,995	5,599
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	N/A	4,983	2,894
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	N/A	3,958	3,631
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	N/A	4,416	2,578
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	N/A	3,377	4,251

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	N/A	4,012	3,182
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	N/A	3,145	2,910
LCII: Kabere Item: 263101 LG Conditional grants				6,120	10,599
<b>Bunyonyi Primary school</b>	Kabere	Conditional Grant to Primary Education	N/A	3,083	5,798
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	4,800
LCII: Karengyere Item: 263101 LG Conditional grants				12,236	12,391
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	4,664	5,541
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,664	3,031
<b>Nkundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,908	3,818
LCII: Kyenyi Item: 263101 LG Conditional grants				8,165	8,540
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	N/A	3,196	2,966
<b>Kyenyi Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	N/A	4,968	5,574
LCII: Nyarurambi Item: 263101 LG Conditional grants				20,514	21,539
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	N/A	3,456	3,890
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	N/A	4,987	5,302
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	N/A	4,487	3,417
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	N/A	3,709	3,213

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	N/A	3,876	5,717
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>159,025</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>159,025</b>
LCII: Kaara				0	107,008
Item: 263101 LG Conditional grants					
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	N/A	0	107,008
LCII: Nyarurambi				0	52,017
Item: 263101 LG Conditional grants					
<b>Muko High School</b>		Conditional Grant to Secondary Education	N/A	0	52,017
<b>Sector: Health</b>				<b>101,999</b>	<b>116,757</b>
<i>LG Function: Primary Healthcare</i>				<i>101,999</i>	<i>116,757</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,602</b>	<b>21,179</b>
LCII: Butare				16,200	19,614
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance lined VIP Ltrine at Muko HCIV</b>		LGMSD (Former LGDP)	Completed	16,200	19,614
LCII: Kaara				2,402	1,566
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a placenta pit at Kaara health cenbtre III</b>	Kaara H C II	LGMSD (Former LGDP)	Completed	2,402	1,566
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,494</b>	<b>29,038</b>
LCII: Kaara				30,494	29,038
Item: 231002 Residential buildings (Depreciation)					
<b>Roofing Staff House at Kaara HC II</b>		Conditional Grant to PHC - development	Completed	10,000	7,307
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of investments of Karaa , Kyogo, Mukyogo, Kibanda, Kamwezi, Nyarurambi contsructions and rehabilitation</b>		Conditional Grant to PHC - development	Works Underway	20,494	21,732
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378</b>	<b>40,577</b>

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>565,213</b>
LCII: Ikamiro				7,343	22,060
Item: 263101 LG Conditional grants					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,343	22,060
LCII: Karengyere				16,938	9,713
Item: 263101 LG Conditional grants					
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	9,713
LCII: Kyenyi				10,097	8,804
Item: 263101 LG Conditional grants					
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	8,804
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>25,962</b>
LCII: Butare				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Muko-Buatare health centre II</b>	Muko-Buatare health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Ikamiro				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kaara				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kabere				2,000	1,269
Item: 263101 LG Conditional grants					
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	1,269
LCII: Nyarurambi				10,525	20,984
Item: 263101 LG Conditional grants					
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	1,235
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	19,748

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>90,978</b>	<b>85,556</b>
<b>Sector: Works and Transport</b>				<b>29,077</b>	<b>34,593</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,077</b>	<b>34,593</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>29,077</b>	<b>34,593</b>
LCII: Nangara				9,742	9,244
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwere- Nangara- Nyamweru road 13.2km</b>	Bubare, Nyamweru	Other Transfers from Central Government	N/A	9,742	9,244
			(Routinely maintained)		
LCII: Nyamweru				19,335	25,349
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugongi- Bwindi- Mparo road 26.2km</b>	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	19,335	25,349
			(Routinely maintained)		
<b>Sector: Education</b>				<b>44,022</b>	<b>43,396</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,022</b>	<b>40,014</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,360</b>
LCII: Nyamweru				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Katwigyi primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>17,799</b>	<b>0</b>
LCII: Nyamweru				17,799	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyamweru primary school</b>	Rwabuhimbira primary school	Conditional Grant to SFG	Not Started	17,799	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,223</b>	<b>37,654</b>
LCII: Bwayu				4,448	5,977
Item: 263101 LG Conditional grants					
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	N/A	4,448	5,977
LCII: Kaceenaga				4,825	5,606
Item: 263101 LG Conditional grants					
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	5,606
LCII: kyokyezo				4,444	5,869
Item: 263101 LG Conditional grants					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>90,978</b>	<b>85,556</b>
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	N/A	4,444	5,869
LCII: Nangara Item: 263101 LG Conditional grants				4,235	6,096
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	6,096
LCII: Nyamweru Item: 263101 LG Conditional grants				8,270	14,106
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	N/A	4,117	6,866
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	7,240
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>3,382</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>3,382</b>
LCII: Kaceenaga Item: 263101 LG Conditional grants				0	3,382
<b>Nyamweru s.s</b>		Conditional Grant to Secondary Salaries	N/A	0	3,382
<b>Sector: Health</b>				<b>17,880</b>	<b>7,567</b>
<b>LG Function: Primary Healthcare</b>				<b>17,880</b>	<b>7,567</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>0</b>
LCII: Nyamweru Item: 263101 LG Conditional grants				9,790	0
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,090</b>	<b>7,567</b>
LCII: Bigungiro Item: 263101 LG Conditional grants				2,090	1,236
<b>Bigungiro health centre II</b>	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,090	1,236
LCII: Nangara Item: 263101 LG Conditional grants				2,000	1,236
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	5,094

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>90,978</b>	<b>85,556</b>
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	5,094

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>48,010</b>	<b>39,942</b>
<b>Sector: Education</b>				<b>34,667</b>	<b>27,628</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,667</b>	<b>27,628</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Ntungamo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Mburameizi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,748</b>	<b>27,628</b>
LCII: Buhumuro				11,552	9,459
Item: 263101 LG Conditional grants					
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	N/A	7,681	6,217
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	N/A	3,872	3,242
LCII: Kitojo				12,138	7,954
Item: 263101 LG Conditional grants					
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	7,919	4,677
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	4,220	3,277
LCII: Kiyebe				3,145	4,844
Item: 263101 LG Conditional grants					
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	4,844
LCII: Ntungamo				6,912	5,370
Item: 263101 LG Conditional grants					
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	6,912	5,370
<b>Sector: Health</b>				<b>13,343</b>	<b>12,314</b>
<b>LG Function: Primary Healthcare</b>				<b>13,343</b>	<b>12,314</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>7,427</b>
LCII: Kitojo				7,343	7,427
Item: 263101 LG Conditional grants					
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	7,427

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>48,010</b>	<b>39,942</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,888</b>
LCII: Kitojo				4,000	3,651
Item: 263101 LG Conditional grants					
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	3,651
LCII: Kiyebe				2,000	1,236
Item: 263101 LG Conditional grants					
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>272,893</b>	<b>183,749</b>
<b>Sector: Works and Transport</b>				<b>19,188</b>	<b>19,036</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,188</b>	<b>19,036</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,188</b>	<b>19,036</b>
LCII: Kyerero				12,546	12,733
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Wacheba- Nyakasiru road 17km</b>	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A	12,546	12,733
			(Routinely maintained)		
LCII: Nyakasiru				6,642	6,303
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakanengo- Nyakasiru road 9km</b>	Bukinda	Other Transfers from Central Government	N/A	6,642	6,303
			(Routinely maintained)		
<b>Sector: Education</b>				<b>119,705</b>	<b>33,551</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,815</b>	<b>33,551</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>970</b>
LCII: Kashekye				0	970
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of 5 stance VIP latrine at Rwabuhimbira Primary School</b>		Conditional Grant to SFG	Completed	0	970
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,815</b>	<b>32,581</b>
LCII: Kandago				4,514	3,454
Item: 263101 LG Conditional grants					
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	N/A	4,514	3,454
LCII: Karorwa				17,006	13,242
Item: 263101 LG Conditional grants					
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	N/A	4,519	3,417
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	3,634	2,452
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	3,979	4,946

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>272,893</b>	<b>183,749</b>
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	N/A	4,875	2,427
LCII: Kyerero Item: 263101 LG Conditional grants				13,008	11,505
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	N/A	4,427	2,912
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	4,486
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	N/A	3,809	4,107
LCII: Nyakasiru Item: 263101 LG Conditional grants				4,286	4,380
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	4,380
<b>LG Function: Secondary Education</b>				<b>80,890</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,890</b>	<b>0</b>
LCII: Kandago Item: 263101 LG Conditional grants				80,890	0
<b>St. Pauls Bukinda</b>		Conditional Grant to Secondary Education	N/A	80,890	0
<b>Sector: Health</b>				<b>6,000</b>	<b>3,709</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>3,709</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,709</b>
LCII: Kandago Item: 263101 LG Conditional grants				2,000	1,236
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Karorwa Item: 263101 LG Conditional grants				2,000	1,236
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
LCII: Kyerero Item: 263101 LG Conditional grants				2,000	1,236
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	1,236
<b>Sector: Water and Environment</b>				<b>128,000</b>	<b>127,453</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,000</b>	<b>127,453</b>

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>272,893</b>	<b>183,749</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>128,000</b>	<b>127,453</b>
LCII: Karorwa				128,000	127,453
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar pump installation &amp; Extension of Karorwa and nyakasiru water supply schemes</b>	Karorwa, Nyakasiru	Conditional transfer for Rural Water	Completed	128,000	127,453

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>261,988</b>
<b>Sector: Works and Transport</b>				<b>11,070</b>	<b>10,505</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,070</b>	<b>10,505</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,070</b>	<b>10,505</b>
LCII: Kibanda				11,070	10,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamwezi- Kibanda road 12km</b>		Other Transfers from Central Government	N/A	11,070	10,505
			(Routinely maintained)		
<b>Sector: Education</b>				<b>138,479</b>	<b>162,466</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,269</b>	<b>89,104</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>20,191</b>
LCII: Kigara				0	972
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of 5 stance VIP latrine at Kigara Primary School</b>		Conditional Grant to SFG	Completed	0	972
LCII: Kyabuhangwa				0	19,219
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance VIP latrine at Kyabuhangwa primary school</b>		Conditional Grant to SFG	Completed	0	19,219
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,269</b>	<b>68,914</b>
LCII: Kashekye				4,400	10,202
Item: 263101 LG Conditional grants					
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	N/A	4,389	4,756
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	N/A	10	5,446
LCII: Kibanda				10,813	16,324
Item: 263101 LG Conditional grants					
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	3,145	4,705
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	6,526
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	N/A	4,037	5,093



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>261,988</b>
LCII: Kigara				13,995	12,771
Item: 263101 LG Conditional grants					
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	4,311	5,063
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	N/A	3,415	3,719
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	6,270	3,989
LCII: Kyabuhangwa				12,872	12,680
Item: 263101 LG Conditional grants					
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	5,384
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	N/A	4,137	4,320
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	N/A	4,872	2,976
LCII: kyogo				8,530	8,668
Item: 263101 LG Conditional grants					
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	N/A	3,872	4,704
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	N/A	4,659	3,964
LCII: Rwenyangye				6,658	8,268
Item: 263101 LG Conditional grants					
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	3,037	3,808
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	N/A	3,621	4,461
<b>LG Function: Secondary Education</b>				<b>81,210</b>	<b>73,361</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,210</b>	<b>73,361</b>
LCII: Kashekye				81,210	73,361
Item: 263101 LG Conditional grants					
<b>Kamwezi high school</b>		Conditional Grant to Secondary Education	N/A	81,210	73,361
<b>Sector: Health</b>				<b>85,479</b>	<b>89,017</b>
<b>LG Function: Primary Healthcare</b>				<b>85,479</b>	<b>89,017</b>
<i>Capital Purchases</i>					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>261,988</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>61,611</b>	<b>63,292</b>
LCII: Kibanda				18,000	15,285
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repairs of OPD at Kibanda HC II</b>	Kibanda	Conditional Grant to PHC - development	Completed	18,000	15,285
LCII: Kigara				0	5,878
Item: 231001 Non Residential buildings (Depreciation)					
<b>Connection of power to Kamwezi HC IV</b>		Conditional Grant to PHC - development	Completed	0	5,878
LCII: Kyabuhangwa				10,000	0
Item: 312104 Other Structures					
<b>Installation of Power and connection to the National Grid of Kamwezi HC IV</b>		Conditional Grant to PHC - development	Not Started	10,000	0
LCII: Kyogo				33,611	42,129
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of revonation of Maternity/General Ward at Kyogo HC III</b>	Kyogo	Conditional Grant to PHC - development	Completed	33,611	42,129
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>1,857</b>
LCII: Kigara				7,343	1,857
Item: 263101 LG Conditional grants					
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	1,857
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525</b>	<b>23,868</b>
LCII: Kibanda				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Kigara				8,525	17,580
Item: 263101 LG Conditional grants					
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	17,580
LCII: kyogo				4,000	3,651
Item: 263101 LG Conditional grants					
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	3,651
LCII: Rwenyangye				2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>261,988</b>
Item: 263101 LG Conditional grants					
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	1,236

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>224,225</b>
<b>Sector: Works and Transport</b>				<b>42,830</b>	<b>42,577</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,830</b>	<b>42,577</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>42,830</b>	<b>42,577</b>
LCII: Bucundura				21,402	21,375
Item: 263312 Conditional transfers for Road Maintenance					
<b>Butambi- Muchogo- Rugoma Road 15km</b>	Kashambya	Other Transfers from Central Government	N/A	8,856	8,888
			(Routinely maintained)		
<b>Kashambya- Bucundura road 17km</b>	Kashambya	Other Transfers from Central Government	N/A	12,546	12,487
			(Routinely maintained)		
LCII: Kitunga				17,000	17,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamusiza Bridge spot improvement</b>	Kamusiza	Other Transfers from Central Government	N/A	17,000	17,000
			(Completed)		
LCII: Nyakashebeya				4,428	4,202
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyaruziba- Nyakashebeya road 6km</b>	Kashambya	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
<b>Sector: Education</b>				<b>161,225</b>	<b>125,033</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,125</b>	<b>77,128</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>4,720</b>
LCII: Bucundura				2,078	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kyehinde primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Purchase and supply of iron sheets to Bucundura primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,047</b>	<b>72,407</b>
LCII: Bucundura				8,307	10,799
Item: 263101 LG Conditional grants					
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	N/A	4,714	5,962

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>224,225</b>
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	4,837
LCII: Kafunjo Item: 263101 LG Conditional grants				9,501	9,642
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	3,631	4,127
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	5,870	5,515
LCII: Kitanga Item: 263101 LG Conditional grants				17,817	17,890
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	3,972	4,150
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	N/A	3,141	3,164
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,311	3,102
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	N/A	4,083	2,902
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	3,311	4,573
LCII: Kitunga Item: 263101 LG Conditional grants				3,162	3,739
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	N/A	3,162	3,739
LCII: Nyakashebeya Item: 263101 LG Conditional grants				15,182	16,292
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	N/A	4,000	3,224
<b>Kitunga Primary</b>	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	5,252
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	N/A	3,805	2,848
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	N/A	3,216	4,969
LCII: Rutengye Item: 263101 LG Conditional grants				16,078	14,045

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>224,225</b>
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	N/A	4,979	2,972
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	3,374
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	3,307	3,407
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	N/A	4,257	4,292
<i>LG Function: Secondary Education</i>				<b>89,100</b>	<b>47,905</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,100</b>	<b>47,905</b>
LCII: Kitanga				89,100	47,905
Item: 263101 LG Conditional grants					
<b>Kitanga secondary school</b>		Conditional Grant to Secondary Education	N/A	89,100	47,905
<b>Sector: Health</b>				<b>77,291</b>	<b>56,615</b>
<i>LG Function: Primary Healthcare</i>				<b>77,291</b>	<b>56,615</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>37,256</b>
LCII: Bucundura				50,000	37,256
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Mukyogo HC II</b>	Mukyogo HC II	Conditional Grant to PHC - development	Works Underway	50,000	37,256
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291</b>	<b>10,621</b>
LCII: Kitanga				15,291	10,621
Item: 263101 LG Conditional grants					
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	10,621
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>8,738</b>
LCII: Bucundura				2,000	1,245
Item: 263101 LG Conditional grants					
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	1,245
LCII: Kitanga				2,000	1,400
Item: 263101 LG Conditional grants					
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Kitunga				2,000	1,400

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>224,225</b>
Item: 263101 LG Conditional grants					
<b>Kitunga health centre II</b>	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	1,400
LCII: Nyakashebeya				2,000	1,090
Item: 263101 LG Conditional grants					
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	1,090
LCII: Rutengye				4,000	3,602
Item: 263101 LG Conditional grants					
<b>Kashambya HC III</b>	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	3,602

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>256,097</b>	<b>338,402</b>
<b>Sector: Education</b>				<b>235,671</b>	<b>312,708</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,733</b>	<b>27,957</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>914</b>
LCII: Butare				0	914
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 10 three seater twin desk to Muhanga Kitaburaza primary school</b>		LGMSD (Former LGDP)	Completed	0	914
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,733</b>	<b>27,043</b>
LCII: Butare				3,992	4,252
Item: 263101 LG Conditional grants					
<b>Muhanga-Kitaburaza</b>	Kitaburaza	Conditional Grant to Primary Education	N/A	3,992	4,252
LCII: Highland				4,465	5,284
Item: 263101 LG Conditional grants					
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	N/A	4,465	5,284
LCII: 5.Muhanga Central				16,276	17,507
Item: 263101 LG Conditional grants					
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	4,360
<b>Rusoroza primary school</b>	Rwakikara	Conditional Grant to Primary Education	N/A	4,331	2,803
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	N/A	3,903	5,946
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	N/A	4,909	4,398
<b>LG Function: Secondary Education</b>				<b>210,938</b>	<b>284,751</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>127,698</b>	<b>136,258</b>
LCII: Nyakabungo				127,698	136,258
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF A SCHOOL LABORATORY at BUKINDA SS</b>		Construction of Secondary Schools	Works Underway	127,698	136,258

*Lower Local Services*



**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>256,097</b>	<b>338,402</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,240</b>	<b>148,493</b>
LCII: Highland				83,240	89,169
Item: 263101 LG Conditional grants					
<b>Kantare secondary school</b>		Conditional Grant to Secondary Education	N/A	83,240	89,169
LCII: Muhanga Central				0	59,324
Item: 263101 LG Conditional grants					
<b>Muhanga Progressive ss</b>		Conditional Grant to Secondary Salaries	N/A	0	59,324
<b>Sector: Health</b>				<b>20,427</b>	<b>25,694</b>
<b>LG Function: Primary Healthcare</b>				<b>20,427</b>	<b>25,694</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,427</b>	<b>15,897</b>
LCII: Kakatunda				9,083	8,470
Item: 263101 LG Conditional grants					
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	8,470
LCII: Muhanga Central				7,343	7,427
Item: 263101 LG Conditional grants					
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	7,427
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>9,798</b>
LCII: Highland				4,000	9,798
Item: 263101 LG Conditional grants					
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	9,798

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukiga</i>		<b>0</b>	<b>23,461</b>
<i>Sector: Education</i>				<i>0</i>	<i>23,461</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>23,461</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>23,461</b>
LCII: Not Specified				0	23,461
Item: 263101 LG Conditional grants					
<b>KYOGO S.S</b>		Conditional Grant to Secondary Education	N/A	0	23,461

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>463,047</b>
<b>Sector: Works and Transport</b>				<b>30,110</b>	<b>29,155</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,110</b>	<b>29,155</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,110</b>	<b>29,155</b>
LCII: Burime				12,546	12,487
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Kamusiza via Kihorezo road 17km</b>	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	12,546	12,487
			(Routinely maintained)		
LCII: Ibumba				9,446	8,964
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyobugombe- Sindi via Kikyenkye road 12.8km</b>	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	9,446	8,964
			(Routinely maintained)		
LCII: Mparo				3,690	3,502
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sindi- Mparo- Kangondo Road 5km</b>	Rwamucucu	Other Transfers from Central Government	N/A	3,690	3,502
			(Routinely maintained)		
LCII: Nyarurambi				4,428	4,202
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushebeya - Maheru road 6km</b>	Rwamucucu	Other Transfers from Central Government	N/A	4,428	4,202
			(Routinely maintained)		
<b>Sector: Education</b>				<b>256,805</b>	<b>269,662</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,095</b>	<b>88,419</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,773</b>	<b>0</b>
LCII: Mparo				1,773	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mparo mixed primary school.</b>		LGMSD (Former LGDP)	Not Started	1,773	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,321</b>	<b>88,419</b>
LCII: Burime				13,837	10,256
Item: 263101 LG Conditional grants					
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	7,283	3,356
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	N/A	3,502	3,989

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>463,047</b>
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	N/A	3,052	2,911
LCII: Ibumba Item: 263101 LG Conditional grants				14,095	13,806
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	0	2,818
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	5,569	4,657
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	3,376
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	N/A	4,651	2,955
LCII: Kitojo Item: 263101 LG Conditional grants				7,307	10,575
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	N/A	3,811	3,503
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	7,072
LCII: Mparo Item: 263101 LG Conditional grants				17,747	18,468
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	4,356
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	4,630
<b>Kiyoora Primary School</b>	Kiyoora	Conditional Grant to Primary Education	N/A	3,872	4,281
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	6,593	5,200
LCII: Noozi Item: 263101 LG Conditional grants				11,318	12,380
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	N/A	4,948	4,192
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	N/A	3,122	3,591

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>463,047</b>
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	N/A	3,248	4,597
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				17,640	16,703
<b>Nyarubaare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	3,033	2,878
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	3,106
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	3,261
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	4,449
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	N/A	3,482	3,010
LCII: Nyarurambi Item: 263101 LG Conditional grants				9,379	6,232
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	N/A	4,587	3,634
<b>Mugambisa Primay School</b>	Mparo	Conditional Grant to Primary Education	N/A	4,792	2,598
<b>LG Function: Secondary Education</b>				<b>163,710</b>	<b>181,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,710</b>	<b>181,243</b>
LCII: Mparo Item: 263101 LG Conditional grants				89,921	142,519
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	N/A	89,921	130,052
<b>St.Josephs Mparo s.s</b>		Conditional Grant to Secondary Education	N/A	0	12,467
LCII: Noozi Item: 263101 LG Conditional grants				73,789	38,725
<b>Mparo secondary school</b>		Conditional Grant to Secondary Education	N/A	73,789	38,725
<b>Sector: Health</b>				<b>58,954</b>	<b>60,985</b>
<b>LG Function: Primary Healthcare</b>				<b>58,954</b>	<b>60,985</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>17,364</b>
LCII: Nyarurambi				20,000	17,364

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>463,047</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of of OPD at Nyarurambi HC II</b>	Nyarurambi	Conditional Grant to PHC - development	Completed	20,000	17,364
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358</b>	<b>16,570</b>
LCII: Mparo				11,015	9,143
Item: 263101 LG Conditional grants					
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	9,143
LCII: Nyarurambi				7,343	7,427
Item: 263101 LG Conditional grants					
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	7,427
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,595</b>	<b>27,051</b>
LCII: Burime				2,000	784
Item: 263101 LG Conditional grants					
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	784
LCII: Ibumba				4,000	2,491
Item: 263101 LG Conditional grants					
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	1,245
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	1,245
LCII: Kitojo				2,000	1,546
Item: 263101 LG Conditional grants					
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	1,546
LCII: Mparo				8,525	19,740
Item: 263101 LG Conditional grants					
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	19,740
LCII: Noozi				2,070	1,245
Item: 263101 LG Conditional grants					
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,070	1,245
LCII: Nyakagabagaba				2,000	1,245
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>463,047</b>
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	1,245
<b>Sector: Water and Environment</b>				<b>103,529</b>	<b>103,245</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>103,529</b>	<b>103,245</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>103,529</b>	<b>103,245</b>
LCII: Ibumba				103,529	103,245
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Ibugwe Gravity Flow scheme</b>		Other Transfers from Central Government	Completed	103,529	103,245

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

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



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