
Vote: 512 Kabale District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kabale District

Date: 6/5/2013

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

Vote: 512 Kabale District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,542,106	380,736	25%
2a. Discretionary Government Transfers	3,261,821	2,100,327	64%
2b. Conditional Government Transfers	30,453,049	24,003,563	79%
2c. Other Government Transfers	1,078,358	1,536,974	143%
3. Local Development Grant	773,567	550,200	71%
4. Donor Funding	87,200	437,437	502%
Total Revenues	37,196,101	29,009,236	78%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,610,623	1,031,118	1,004,180	64%	62%	97%
2 Finance	629,476	385,052	366,924	61%	58%	95%
3 Statutory Bodies	1,588,211	687,612	634,943	43%	40%	92%
4 Production and Marketing	2,904,495	2,343,975	2,276,734	81%	78%	97%
5 Health	4,763,879	4,739,216	4,411,736	99%	93%	93%
6 Education	22,833,321	17,899,484	17,659,584	78%	77%	99%
7a Roads and Engineering	1,208,135	965,721	733,574	80%	61%	76%
7b Water	637,386	392,481	301,491	62%	47%	77%
8 Natural Resources	190,341	109,954	105,446	58%	55%	96%
9 Community Based Services	616,514	285,847	250,048	46%	41%	87%
10 Planning	136,497	70,144	74,490	51%	55%	106%
11 Internal Audit	80,681	30,100	30,100	37%	37%	100%
Grand Total	37,196,101	28,940,706	27,849,252	78%	75%	96%
<i>Wage Rec't:</i>	23,746,274	17,689,195	17,689,195	74%	74%	100%
<i>Non Wage Rec't:</i>	7,984,914	7,339,225	6,905,826	92%	86%	94%
<i>Domestic Dev't</i>	5,381,170	3,474,851	2,874,819	65%	53%	83%
<i>Donor Dev't</i>	87,200	437,436	379,411	502%	435%	87%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district received 78% of the annual planned budget of the financial year and of which local revenue performed at 25%, central government transfers at 75.8% while donor funding at 502%. Overall, the district was able to receive Ug. Shs 29,009,236,000 representing 78% budget performance up to 31st of March 2013 during the financial year. Cumulatively, the district was able to disburse Ug. Shs 28,924,706,000 to 12 departments to implement their mandatory activities but were able to utilize 27,849,252,000 representing 96% performance of the released funds leaving a surplus of Ug. Shs 68,529,221 on District General Fund Account at end of the third quarter. The performance of the released funds were as follows; wage performed at 100%, recurrent expenditure was at 94%, development budget performed at 83% and Donors performed at 87%. However, the unspent balance was attributed by compensation of 43m for road side market

Vote: 512 Kabale District

2012/13 Quarter 3

Summary: Overview of Revenues and Expenditures

at Habuyonza in Kaharo sub-county still on the account as the community has not agreed on an alternative site to put the market. In addition, UNICEF released funds to the district but guidelines and benefiting department is not yet known. The absorption capacity of departments stand at 96.2% performance leaving 3.8% unspent at departmental level. The absorption capacity has been affected by challenges associated with IFMS as the district operates two parallel activities i.e. electronic Vs manual. Other cases are specified under each respective department.

Vote: 512 Kabale District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,542,106	380,736	25%
Market Fees	349,831	162,249	46%
Advertisements/Billboards	7,300	5,102	70%
Land Fees (Kiruruma Farm)	457,930	2,460	1%
Lands and Surveys	30,800	13,504	44%
Liquor licences	36,983	15,581	42%
Local Service Tax	202,089	25,883	13%
Miscellaneous	27,600	4,653	17%
Other fees and Charges/miscellaneous	83,611	22,789	27%
Park Fees/Boda Boda	78,945	25,154	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,080	10,947	35%
Rent & Rates (Forestry)	17,900	17,351	97%
Rent KDA houses	41,202	5,503	13%
Agency Fees(Tender Fees)	29,864	28,227	95%
Royalties	4,949	900	18%
Sale of scrap	26,050	682	3%
Local Hotel Tax	10,500	814	8%
Application Fees (Loans)	13,090	7,524	57%
Business licences	92,381	31,412	34%
2a. Discretionary Government Transfers	3,261,821	2,100,327	64%
Urban Unconditional Grant - Non Wage	170,875	124,148	73%
District Unconditional Grant - Non Wage	1,176,789	851,506	72%
Transfer of Urban Unconditional Grant - Wage	361,135	160,656	44%
Transfer of District Unconditional Grant - Wage	1,553,021	964,017	62%
2b. Conditional Government Transfers	30,453,049	24,003,563	79%
Conditional Grant to PHC - development	197,768	125,890	64%
Conditional Grant to Women Youth and Disability Grant	18,956	12,631	67%
Conditional Grant to Urban Water	200,000	139,740	70%
Conditional Grant to Tertiary Salaries	325,594	297,987	92%
Conditional Grant to SFG	256,561	165,401	64%
Conditional Grant to Secondary Salaries	3,327,224	2,528,392	76%
Conditional Grant to Secondary Education	1,540,093	1,420,834	92%
Conditional Grant to Community Devt Assistants Non Wage	5,277	3,672	70%
Conditional Grant to Primary Salaries	13,719,204	10,744,997	78%
Conditional Grant to Primary Education	1,020,501	1,021,613	100%
Conditional Grant to NGO Hospitals	494,249	345,330	70%
Conditional Grant to PHC- Non wage	293,940	205,376	70%
Conditional Grant to Functional Adult Lit	20,782	11,063	53%
Conditional Grant to PAF monitoring	51,843	36,223	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	5,756	73%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Health Training Schools	490,354	490,354	100%
Conditional Grant to Agric. Ext Salaries	53,973	53,973	100%
Conditional transfer for Rural Water	356,310	229,941	65%
Conditional Grant for NAADS	2,239,514	2,048,821	91%
Conditional transfers to Production and Marketing	130,527	90,962	70%
Conditional Grant to PHC Salaries	3,386,521	2,693,248	80%

Vote: 512 Kabale District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	39,576	27,562	70%
Sanitation and Hygiene	21,000	14,624	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	216,720	60,465	28%
Construction of Secondary Schools	300,000	193,104	64%
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,774	100%
Conditional transfers to School Inspection Grant	44,497	30,988	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	114,930	63%
Conditional transfers to DSC Operational Costs	82,850	102,671	124%
Conditional Transfers for Wage Technical Institutes	151,482	37,871	25%
Conditional Transfers for Wage Technical & Farm Schools	154,094	38,524	25%
Conditional Transfers for Wage National Health Service Training Colleges	390,879	97,720	25%
Conditional Transfers for Wage Community Polytechnics	117,230	29,307	25%
Conditional Transfers for Primary Teachers Colleges	404,038	404,419	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	98,754	100%
2c. Other Government Transfers	1,078,358	1,536,974	143%
Ministry of Works	99,000	99,000	100%
Unspent balances – Locally Raised Revenues		142	
Unspent balances - donor		544	
Unspent balances – Conditional Grants	20,042	20,042	100%
Uganda Wildlife Authority-Revenue sharing component	216,966	0	0%
MoH		850,439	
Roads maintenance - Uganda Road Fund	742,350	566,806	76%
3. Local Development Grant	773,567	550,200	71%
LGMSD (Former LGDP)	773,567	550,200	71%
4. Donor Funding	87,200	437,437	502%
Global Fund		153,654	
UNICEF		42,653	
USAID/SDS-HIV/AIDS	87,200	241,129	277%
Total Revenues	37,196,101	29,009,236	78%

(i) Cummulative Performance for Locally Raised Revenues

Revenue performance increased by 14.1% compared to last quarter. During the quarter, the district was able to collect only 35.1% of the total planned revenue during the quarter as compared to 21% collected during the 2nd quarter. However, cumulatively the district was able to collect Ug. Shs 380,735,780 which reflects 25% of the budgeted total locally revenue during the financial year. This poor performance was majorly contributed by laxity of revenue and budgeting department at district level and LLG administration to towards tax enforcement i.e. leaving gaps for tax evasion and avoidance. Revenues where the district performed below 25% include the following; land fees(Kiruruma), hotel tax, sale of scrap, local service tax, rent KDA houses and other fees while those that performed over 50% include; rates and rent(forestry), application fees(loans), advertisement/billboards and agency fees.

(ii) Cummulative Performance for Central Government Transfers

The district received 110.3% of the budgeted revenue during the quarter and 79.3% cumulatively of the budgeted revenue from central government and other government agencies for the financial year. This over performance was attributed by releases from MoH to cater for massive immunization and curbing the outbreak of Marburg disease. However, central government grants that performed over 90% cumulatively include; UPE, USE, Agriculture salaries, Health training, Tertiary salary, NAADS, PHC salary,

Vote: 512 Kabale District

2012/13 Quarter 3

Summary: Cummulative Revenue Performance

Community Polytechnic, DSC Operational Costs, Teachers college and Technical and Farm Schools. In addition, wage component for the newly decentralised terallery institutions waere received once during the 1st quarter only.

(iii) Cummulative Performance for Donor Funding

During the quarter, the district received 193.9% of the planned donor funding but cumulatively the performance is at 502% of the total district budget performance. this over performance was caused by receiving UNICEF funds during the quarter which was not planned during the financial year. SDS did not release any funding during the quarter but the district some balances from the previous quarter.

Vote: 512 Kabale District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,273,482	865,942	68%	318,371	312,462	98%
Locally Raised Revenues	98,362	12,436	13%	24,591	6,411	26%
Multi-Sectoral Transfers to LLGs	491,797	371,245	75%	122,949	139,607	114%
District Unconditional Grant - Non Wage	90,881	114,243	126%	22,720	54,979	242%
Transfer of District Unconditional Grant - Wage	592,442	368,018	62%	148,110	111,465	75%
<i>Development Revenues</i>	337,141	165,176	49%	84,441	26,304	31%
LGMSD (Former LGDP)	127,566	58,558	46%	32,047	20,890	65%
Multi-Sectoral Transfers to LLGs	209,575	106,618	51%	52,394	5,414	10%
Total Revenues	1,610,623	1,031,118	64%	402,812	338,766	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,273,482	856,120	67%	317,927	302,656	95%
Wage	771,530	564,455	73%	196,930	164,081	83%
Non Wage	501,952	291,665	58%	120,997	138,575	115%
<i>Development Expenditure</i>	337,141	148,059	44%	84,885	9,778	12%
Domestic Development	337,141	148,059	44%	84,885	9,778	12%
Donor Development	0	0		0	0	
Total Expenditure	1,610,623	1,004,180	62%	402,812	312,434	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,822	1%			
<i>Development Balances</i>		17,117	5%			
Domestic Development		17,117	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,939	2%			

The department was able to receive 84% of the allocated total revenue during the quarter and was able to spend 78% of the total allocated budget during the quarter leaving unspent balance of 26,939,000 which represents only 2% of the allocated budget. However, cumulatively the department received 64% of the budgeted revenue during the financial year and was able to utilize 62% of the total allocated budget up to third quarter of the financial year. The reason for unspent balance was attributed by release of funds on the account on 13/03/2013. Funds were secured to cater for CAO to attend meetings outside Kabale district. In addition by the end of 3rd quarter, the approved suppliers for stationery, security services, telephone bills for payment and fuel had not presented invoices for payment. The details of the unspent balances include; Management A/C had a balance of 5,753,192 while Capacity building account had 21,185,808 at the end of March 2013 to cater for Generic topics for technical and political leaders. IIIA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	68	30
Function Cost (US\$ '000)	1,610,623	1,004,180
Cost of Workplan (US\$ '000):	1,610,623	1,004,180

Vote: 512 Kabale District

2012/13 Quarter 3

Workplan 1a: Administration

Improved Records management. Submitted payroll records and pensioners files to MPS. Paid annual subscription fees to Uganda Local Government Association. Attended the signing of the memorandum of understanding between district of Gicumbi of the republic of Rwanda and Kabale district of the republic of Uganda regarding Security matters. Celebrated NRM day and women's day celebrations at Kabanyonyi playground. Attended a cabinet retreat and budget review/conference in Kampala. Submitted case documents to solicitor general-Mbarara. Submitted reports to UVAB-Kampala. Attended SDS consultative workshop in Mbarara for decentralization issues. Followed up Authority to dispose off Plots in KMC. Carried out capacity needs Assessment of staff and political leaders.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	607,912	384,561	63%	151,978	140,115	92%
Locally Raised Revenues	83,404	20,882	25%	20,851	7,194	35%
Multi-Sectoral Transfers to LLGs	322,187	130,821	41%	80,547	54,542	68%
District Unconditional Grant - Non Wage	77,061	133,937	174%	19,265	35,862	186%
Transfer of District Unconditional Grant - Wage	125,261	98,922	79%	31,315	42,517	136%
<i>Development Revenues</i>	21,564	490	2%	5,391	365	7%
Multi-Sectoral Transfers to LLGs	21,564	490	2%	5,391	365	7%
Total Revenues	629,476	385,052	61%	157,369	140,480	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,912	366,434	60%	151,978	115,584	76%
Wage	169,290	83,279	49%	43,312	26,874	62%
Non Wage	438,623	283,154	65%	108,666	88,709	82%
<i>Development Expenditure</i>	21,564	490	2%	5,391	365	7%
Domestic Development	21,564	490	2%	5,391	365	7%
Donor Development	0	0		0	0	
Total Expenditure	629,476	366,924	58%	157,369	115,949	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,128	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,128	3%			

The department was able to receive 89% of the allocated total revenue during the quarter and was able to spend 74% of the total allocated budget during the quarter leaving unspent balance of 18,128,179 which represents only 3% of the allocated funds. However, cumulatively the department received 61% of the budgeted revenue during the financial year and was able to utilize 58% of the total allocated budget up to third quarter of the financial year. The reason for unspent balance was attributed by release of funds on the account on 13/03/2013, had planned to conduct local revenue enhancement activities but other parallel programs urgent parallel activities surfaced under SDS. In addition by the end of 3rd quarter, the approved suppliers for stationery and fuel had not presented invoices for payment. Umeme and NWSC never presented their electricity and water consumption bill respectively for the month of March 2013.

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2013	30/3/13
Value of LG service tax collection	52500000	35602389
Value of Hotel Tax Collected	3000000	343825
Value of Other Local Revenue Collections	213200000	111900869
Date of Approval of the Annual Workplan to the Council	30/7/2013	30/7/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	0/1/2
Date for submitting annual LG final accounts to Auditor General	30/9/2011	0/1/2
Function Cost (UShs '000)	629,476	366,924
Cost of Workplan (UShs '000):	629,476	366,924

Department staff updated in preparation of financial statements and other financial reports using IFMS. Visited the lower local governments of Muko, Kitumba, Bubare, Bufundi, Kamwezi and Kamuganguzi. Prepared and submitted monthly financial accountability reports and responses to audit queries to MOFPED and OAG Kampala.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,128,648	684,461	61%	282,162	301,389	107%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional transfers to DSC Operational Costs	82,850	102,671	124%	20,712	63,490	307%
Conditional transfers to Salary and Gratuity for LG ele	182,520	114,930	63%	45,630	36,000	79%
Conditional transfers to Councillors allowances and E:	216,720	60,465	28%	54,180	25,487	47%
Locally Raised Revenues	66,728	25,277	38%	16,682	6,694	40%
Other Transfers from Central Government		36,480		0	36,480	
Multi-Sectoral Transfers to LLGs	322,455	177,696	55%	80,614	88,214	109%
District Unconditional Grant - Non Wage	181,104	130,840	72%	45,276	33,366	74%
Transfer of District Unconditional Grant - Wage	24,751	16,455	66%	6,188	5,310	86%
<i>Development Revenues</i>	459,563	3,151	1%	114,891	0	0%
Locally Raised Revenues	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs	1,832	0	0%	458	0	0%
District Unconditional Grant - Non Wage	157,731	3,151	2%	39,433	0	0%
Total Revenues	1,588,211	687,612	43%	397,053	301,389	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,128,648	631,792	56%	282,162	287,460	102%
Wage	246,556	131,385	53%	61,639	41,310	67%
Non Wage	882,092	500,407	57%	220,523	246,150	112%
<i>Development Expenditure</i>	459,563	3,151	1%	114,891	0	0%
Domestic Development	459,563	3,151	1%	114,891	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,588,211	634,943	40%	397,053	287,460	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,669	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,669	3%			

The department was able to receive 66% of the allocated total revenue during the quarter and was able to spend 72% of the total allocated budget during the quarter leaving unspent balance of 52,669,415 which represents only 3% of the allocated funds. However, cumulatively the department received 43% of the revenue planned during the financial year and was able to utilize 40% of the total allocated revenue up to third quarter of the financial year. The reason for unspent balance was attributed by Allowances of chairpersons LC I and LC IIs payment will be in June 2013. The DSC was not fully constituted and hence most activities were not implemented. In addition by the end of 3rd quarter, the approved suppliers for stationery and fuel had not presented invoices for payment. Umeme and NWSC never presented their electricity and water consumption bill respectively for the month of March 2013.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	653	347
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	23	0
No. of LG PAC reports discussed by Council	20	0
<i>Function Cost (UShs '000)</i>	1,588,211	634,943
Cost of Workplan (UShs '000):	1,588,211	634,943

1 Council session was held. 1 land board meeting was held and 1 set of confirmed land board minutes submitted to the Ministry of Lands, Housing and Urban development. . The District Service Commission held 2 sittings, 1 set of confirmed minutes produced and 1 quarterly report produced and submitted to the relevant authorities. 4 contracts committee meetings held. 4 sets of contracts committee minutes produced and quarterly procurement report produced. 5 evaluation reports produced DSC appointed 121 Health Workers and 5 Sub-county NAADS Coordinators appointed on contract.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	337,930	233,272	69%	84,482	78,541	93%
Conditional Grant to Agric. Ext Salaries	53,973	53,973	100%	13,493	19,268	143%
Conditional transfers to Production and Marketing	58,737	40,933	70%	14,684	13,154	90%
Locally Raised Revenues	22,158	2,245	10%	5,539	897	16%
Multi-Sectoral Transfers to LLGs	7,601	3,397	45%	1,900	3,205	169%
District Unconditional Grant - Non Wage	20,472	16,382	80%	5,118	4,472	87%
Transfer of District Unconditional Grant - Wage	174,989	116,342	66%	43,747	37,544	86%
<i>Development Revenues</i>	2,566,565	2,110,703	82%	641,641	1,008,276	157%
Conditional Grant for NAADS	2,239,514	2,048,821	91%	559,878	985,052	176%
Conditional transfers to Production and Marketing	71,790	50,029	70%	17,947	16,078	90%
Unspent balances – Locally Raised Revenues		142		0	0	
Unspent balances – Conditional Grants		544		0	0	
Multi-Sectoral Transfers to LLGs	255,261	11,167	4%	63,815	7,147	11%
Total Revenues	2,904,495	2,343,975	81%	726,123	1,086,817	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	337,930	233,272	69%	84,880	84,818	100%
Wage	228,962	170,315	74%	57,241	56,812	99%
Non Wage	108,968	62,957	58%	27,639	28,006	101%
<i>Development Expenditure</i>	2,566,565	2,043,463	80%	641,243	967,841	151%
Domestic Development	2,566,565	2,043,463	80%	641,243	967,841	151%
Donor Development	0	0		0	0	
Total Expenditure	2,904,495	2,276,734	78%	726,123	1,052,658	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67,241	3%			
Domestic Development		67,241	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,241	2%			

The department was able to receive 150% of the allocated total revenue during the quarter and was able to spend 145% of the total allocated funds during the quarter leaving unspent balance of 67,240,544 which represents only 2% of the allocated funds. However, cumulatively the department received 81% of the revenue planned during the financial year and was able to utilize 78% of the total allocated revenue up to third quarter of the financial year. The over budget performance of the department was due to receiving NAADS funds for the 4th quarter during the 3rd quarter. The unspent balances were as follows; Ug. Shs 37,422,746 on NAADS account while Ug. Shs 29,817,798 on Production and Marketing account. This was attributed to receiving funds to Production account late i.e. 25/02/2013 for Local Revenue & PMG and NAADS 13/03/2013. Retention funds for Murole roadside Market and 2 slaughter slabs has to be kept on the account waiting for the defects liability period which has not expired. OBT budget was not linked properly with IFMS and ended up mixing NAADS and Production Office budget items and hence difficulties in spending.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	10	9
No. of functional Sub County Farmer Forums	25	25
No. of farmers accessing advisory services	15000	8940
No. of farmer advisory demonstration workshops	400	584
No. of farmers receiving Agriculture inputs	6000	3305
Function Cost (US\$ '000)	2,502,376	2,028,490
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	52000	13330
No. of livestock by type undertaken in the slaughter slabs	10000	4490
No. of fish ponds constructed and maintained	100	50
No. of fish ponds stocked	200	0
Quantity of fish harvested	3000	175
Function Cost (US\$ '000)	392,839	244,582
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	3	3
No of businesses inspected for compliance to the law	3	0
No of businesses issued with trade licenses	200	2
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process	50	4
No. of enterprises linked to UNBS for product quality and standards	20	3
No. of producers or producer groups linked to market internationally through UEPB	50	5
No. of market information reports disseminated	52	24
No of cooperative groups supervised	120	69
No. of cooperative groups mobilised for registration	20	11
No. of cooperatives assisted in registration	20	3
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250	61
No. and name of new tourism sites identified	10	4
No. of opportunities identified for industrial development	50	8
No. of producer groups identified for collective value addition support	10	1
No. of value addition facilities in the district	120	14
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	9,280	3,663
Cost of Workplan (US\$ '000):	2,904,495	2,276,734

Technologies distributed to farmers by type i.e. 200,000 Passion fruits seedlings, NPK and CAN fertilizers, 20 ltrs of Herbicides, 20 tins of Vegetables (onions), 230kgs of Irish potato seed, 20 bags beans, 20 bags of maize seed, 12 heifers, 30 pigs, 12 goats, 140 kgs peas to 25LLGs. M & E of NAADS activities conducted in Ruhija, Bufundi and Nyamweru by production staff. Farmers attended advisory demonstration workshops on new technologies of poultry

Vote: 512 Kabale District

2012/13 Quarter 3

Workplan 4: Production and Marketing

management, tea growing, beans, potato, apples and temperate fruits management; poultry and goat rearing. 20 demonstrations conducted on weed control using herbicide in tea and coffee in Kamwezi, Buhara and Kamuganguzi sub-counties

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,233,833	4,099,938	97%	1,058,459	1,216,607	115%
Conditional Grant to PHC Salaries	3,386,521	2,693,248	80%	846,630	943,365	111%
Conditional Grant to PHC- Non wage	293,940	205,376	70%	73,485	66,364	90%
Conditional Grant to NGO Hospitals	494,249	345,330	70%	123,562	111,588	90%
Locally Raised Revenues	10,056	941	9%	2,514	360	14%
Other Transfers from Central Government		833,959		0	82,422	
Multi-Sectoral Transfers to LLGs	39,777	14,100	35%	9,944	10,713	108%
District Unconditional Grant - Non Wage	9,291	6,983	75%	2,323	1,795	77%
<i>Development Revenues</i>	530,045	639,279	121%	127,501	89,203	70%
Conditional Grant to PHC - development	197,768	125,890	64%	49,442	31,950	65%
Donor Funding	87,200	397,117	455%	21,800	35,952	165%
LGMSD (Former LGDP)	41,259	42,930	104%	10,315	3,999	39%
Unspent balances – Conditional Grants	20,042	20,042	100%	0	0	
Multi-Sectoral Transfers to LLGs	183,776	53,300	29%	45,944	17,301	38%
Total Revenues	4,763,879	4,739,216	99%	1,185,960	1,305,810	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,233,833	3,915,478	92%	1,070,793	1,077,035	101%
Wage	3,401,394	2,693,248	79%	840,616	943,365	112%
Non Wage	832,440	1,222,230	147%	230,176	133,671	58%
<i>Development Expenditure</i>	530,045	496,258	94%	115,167	152,139	132%
Domestic Development	442,845	156,951	35%	93,367	54,271	58%
Donor Development	87,200	339,307	389%	21,800	97,868	449%
Total Expenditure	4,763,879	4,411,736	93%	1,185,960	1,229,175	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		184,460	4%			
<i>Development Balances</i>		143,021	27%			
Domestic Development		85,211	19%			
Donor Development		57,810	66%			
Total Unspent Balance (Provide details as an annex)		327,480	7%			

The department was able to receive 110% of the allocated total revenue during the quarter and was able to spend 104% of the total allocated funds during the quarter leaving unspent balance of 327,480,000 which represents only 7% of the allocated funds. However, cumulatively the department received 99% of the budgeted revenue during the financial year and was able to utilize 93% of the total allocated revenue up to third quarter of the financial year. The over budget performance of the department was due to receiving additional funds from MoH and others Donors funding which was not planned during the financial year. The unspent balances were as follows; Global Fund 51,228,320=, District Health Services 19,607,121=, Public health 245,797,542=, SDS program 4,839,055= and LGMSD share of 6,007,962=.

Reasons for unspent balances include; some Health units both government and NGOs were not yet linked with IFMS, MTACK funding was for supervision which couldn't be done before training the health units because training materials had delayed to be delivered to the district. MoH ordered that Global fund cash on account not utilized by December 2012 should not to be used because the grant period had expired. The Health account received 3rd quarter release on 13/3/2013 from general fund account. Defects liability period has not yet expired for construction of Bwama health centre III phase I, approved suppliers of stationery and fuel have not brought invoices for payment by March 2013. Procurement Office delayed to submit contract of Bwama construction phase II to Solicitor General in Mbarara. Usurping the power of the departmental Accountant in allocation of funds to Lower Level Health Units and this ended up delaying the release to benefiting health units.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of inpatients that visited the NGO hospital facility	1600	1688
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	233
Number of outpatients that visited the NGO hospital facility	23000	13676
Number of outpatients that visited the NGO Basic health facilities	54000	41219
Number of inpatients that visited the NGO Basic health facilities	5500	3574
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650	1401
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	3890
Number of trained health workers in health centers	400	765
No. of trained health related training sessions held.	90	35
Number of outpatients that visited the Govt. health facilities.	620000	442907
Number of inpatients that visited the Govt. health facilities.	16800	14619
No. and proportion of deliveries conducted in the Govt. health facilities	10300	5757
%age of approved posts filled with qualified health workers	57	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28	28
No. of children immunized with Pentavalent vaccine	134291	7099
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	2	2
Function Cost (US\$ '000)	4,763,879	4,411,736
Cost of Workplan (US\$ '000):	4,763,879	4,411,736

Completed the construction of Kitanga H/C II. OPD utilization was 102%, Deliveries was 46%, and Family planning was 11%. ANC 1st Visit was 76 while ANC 4 the Visit in this quarter was 42% TB case detection rate was 34, Cure rate for the quarter was 78% while CB DOTS for the quarter was 84% and TB Treatment success rate was 86%. BCG Vaccination Coverage was 88.5%, DPT 3 vaccination coverage was 85.9%, and measles vaccination coverage was 80.3% while TT 2 vaccination for pregnant women was at 52.4%

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,103,599	17,458,423	79%	5,525,899	6,080,248	110%
Conditional Grant to Tertiary Salaries	325,594	297,987	92%	81,398	110,299	136%
Conditional Grant to Primary Salaries	13,719,204	10,744,997	78%	3,429,801	3,750,414	109%
Conditional Grant to Secondary Salaries	3,327,224	2,528,392	76%	831,806	856,894	103%
Conditional Grant to Primary Education	1,020,501	1,021,613	100%	255,125	340,167	133%
Conditional Grant to Secondary Education	1,540,093	1,420,834	92%	385,023	513,364	133%
Conditional Grant to Health Training Schools	490,354	490,354	100%	122,588	269,695	220%
Conditional transfers to School Inspection Grant	44,497	30,988	70%	11,124	9,945	89%
Conditional Transfers for Wage Community Polytechr	117,230	29,307	25%	29,307	0	0%
Conditional Transfers for Non Wage Community Poly	60,773	60,774	100%	15,193	20,258	133%
Conditional Transfers for Wage Technical & Farm Scf	154,094	38,524	25%	38,524	0	0%
Conditional Transfers for Non Wage Technical & Farr	98,755	98,754	100%	24,689	32,918	133%
Conditional Transfers for Wage National Health Servi	390,879	97,720	25%	97,720	0	0%
Conditional Transfers for Wage Technical Institutes	151,482	37,871	25%	37,871	0	0%
Conditional Transfers for Primary Teachers Colleges	404,038	404,419	100%	101,009	134,870	134%
Locally Raised Revenues	51,347	5,729	11%	12,837	1,497	12%
Multi-Sectoral Transfers to LLGs	9,853	1,424	14%	2,463	231	9%
District Unconditional Grant - Non Wage	47,441	44,849	95%	11,860	7,462	63%
Transfer of District Unconditional Grant - Wage	150,240	103,887	69%	37,560	32,234	86%
<i>Development Revenues</i>	729,722	441,061	60%	182,431	108,506	59%
Conditional Grant to SFG	256,561	165,401	64%	64,140	43,535	68%
Construction of Secondary Schools	300,000	193,104	64%	75,000	51,563	69%
LGMSD (Former LGDP)	61,889	57,709	93%	15,472	6,688	43%
Multi-Sectoral Transfers to LLGs	111,272	24,848	22%	27,818	6,721	24%
Total Revenues	22,833,321	17,899,484	78%	5,708,330	6,188,755	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,103,599	17,495,912	79%	5,525,879	6,117,738	111%
Wage	18,335,948	13,786,119	75%	4,346,501	4,781,126	110%
Non Wage	3,767,651	3,709,792	98%	1,179,377	1,336,612	113%
<i>Development Expenditure</i>	729,722	163,673	22%	182,451	61,434	34%
Domestic Development	729,722	163,673	22%	182,451	61,434	34%
Donor Development	0	0		0	0	
Total Expenditure	22,833,321	17,659,584	77%	5,708,330	6,179,171	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-37,489	0%			
<i>Development Balances</i>		277,389	38%			
Domestic Development		277,389	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		239,900	1%			

The department was able to receive 108% of the allocated total revenue during the quarter and was able to spend 108% of the total allocated funds during the quarter leaving unspent balance of 239,900,000 which represents only 1% of the allocated funds. However, cumulatively the department received 78% of the revenue planned during the financial year and was able to utilize 77% of the total allocated revenue up to third quarter of the financial year. The unspent balances were attributed to Defects liability period had not yet expired for construction for construction VIP latrines, approved suppliers of stationery and fuel did not bring invoices for payment by March 2013. Absence of linkage of school

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 6: Education**

accounts of Kigezi High school and Makobore high school to IFMS. Contractors delayed to get seasoned timber for furniture and Procurement Office delayed to submit contract of furniture to Solicitor General in Mbarara. Also, the education account received SFG, USE construction, local revenue and inspection on 13/3/2013 from General fund account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3430	3240
No. of qualified primary teachers	3430	3240
No. of pupils enrolled in UPE	165000	137463
No. of student drop-outs	116	38
No. of Students passing in grade one	312	0
No. of pupils sitting PLE	9200	0
No. of latrine stances constructed	25	15
No. of teacher houses constructed	13	23
No. of primary schools receiving furniture	8	0
Function Cost (UShs '000)	15,179,280	11,752,857
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	720	720
No. of students passing O level	400	0
No. of students sitting O level	3500	3412
No. of students enrolled in USE	239000	59750
No. of classrooms constructed in USE	8	2
Function Cost (UShs '000)	5,167,317	4,024,227
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	176	176
No. of students in tertiary education	1390	1390
Function Cost (UShs '000)	2,193,199	1,693,397
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	334	120
No. of secondary schools inspected in quarter	27	33
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	286,405	187,509
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	1200	120
Function Cost (UShs '000)	7,120	1,595
Cost of Workplan (UShs '000):	22,833,321	17,659,584

Inspected 120 primary schools and monitored 39 primary schools. Purchased and supplied 656 kgs of roofing nails and 1609 iron sheets to 22 primary schools to complete structures started by parents. 5 Competitions in various co-curricular activities conducted. 294 primary school head teachers oriented in performance agreement and assessment. Attended and guided 30 SMCs on roles and responsibilities in school governance.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	959,602	761,428	79%	239,900	255,874	107%
Locally Raised Revenues	9,870	5,021	51%	2,468	3,572	145%
Other Transfers from Central Government	428,237	546,806	128%	107,059	151,292	141%
Multi-Sectoral Transfers to LLGs	385,279	112,928	29%	96,320	61,886	64%
District Unconditional Grant - Non Wage	36,838	30,602	83%	9,209	17,803	193%
Transfer of District Unconditional Grant - Wage	99,378	66,071	66%	24,845	21,321	86%
<i>Development Revenues</i>	248,533	204,293	82%	62,133	12,890	21%
LGMSD (Former LGDP)	61,889	69,518	112%	15,472	12,890	83%
Locally Raised Revenues	30,000	6,206	21%	7,500	0	0%
Other Transfers from Central Government	99,000	99,000	100%	24,750	0	0%
Multi-Sectoral Transfers to LLGs	57,644	29,570	51%	14,411	0	0%
Total Revenues	1,208,135	965,721	80%	302,033	268,764	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	959,602	591,366	62%	259,492	195,281	75%
Wage	131,959	66,071	50%	32,990	21,321	65%
Non Wage	827,643	525,295	63%	226,502	173,959	77%
<i>Development Expenditure</i>	248,533	142,208	57%	42,541	7,500	18%
Domestic Development	248,533	142,208	57%	42,541	7,500	18%
Donor Development	0	0		0	0	
Total Expenditure	1,208,135	733,574	61%	302,033	202,781	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170,062	18%			
<i>Development Balances</i>		62,085	25%			
Domestic Development		62,085	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232,147	19%			

The department was able to receive 89% of the allocated total revenue during the quarter and was able to spend 67% of the total allocated funds during the quarter leaving unspent balance of 232,147,000 which represents 19% of the allocated funds. However, cumulatively the department received 80% of the total annual budget during the financial year and was able to utilize 61% of the total allocated revenue up to third quarter of the financial year. The unspent balances were as follows; Ug. Shs 170,259,407 on Roads account while Ug. Shs 61,887,593 on LGMSD departmental share account. This was attributed to receiving funds to Works account late i.e. Road fund on 13/03/2013. In addition, Heavy rains disrupted routine mechanized maintenance works as the grader remained parked for most of the time. A lot of landslides blocked roads and the district lacked wheel loader to remove them.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	565	287
Length in Km of District roads periodically maintained	13	13
No. of bridges maintained	1	0
Function Cost (UShs '000)	1,131,427	689,299

Vote: 512 Kabale District

2012/13 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	76,708	44,275
Cost of Workplan (UShs '000):	1,208,135	733,574

Routine Maintained 31km of District Roads (Bushuro- Rwakihirwa- Rwene road 24km, Rwene- Kabahesi- Nyaconga road 7km) in Kitumba and Buhara sub counties

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,590	154,364	63%	61,148	49,848	82%
Conditional Grant to Urban Water	200,000	139,740	70%	50,000	45,155	90%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Multi-Sectoral Transfers to LLGs	23,590	0	0%	5,898	0	0%
<i>Development Revenues</i>	392,796	238,117	61%	98,199	60,461	62%
Conditional transfer for Rural Water	356,310	229,941	65%	89,078	60,461	68%
Multi-Sectoral Transfers to LLGs	36,486	8,176	22%	9,122	0	0%
Total Revenues	637,386	392,481	62%	159,347	110,309	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,590	154,364	63%	61,148	49,848	82%
Wage	17,090	0	0%	4,273	0	0%
Non Wage	227,500	154,364	68%	56,875	49,848	88%
<i>Development Expenditure</i>	392,796	147,127	37%	98,199	12,461	13%
Domestic Development	392,796	147,127	37%	98,199	12,461	13%
Donor Development	0	0		0	0	
Total Expenditure	637,386	301,491	47%	159,347	62,309	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,990	23%			
Domestic Development		90,990	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,990	14%			

The department was able to receive 69% of the allocated total revenue during the quarter and was able to spend 39% of the total allocated funds during the quarter leaving unspent balance of 90,989,836 which represents 14% of the allocated funds. However, cumulatively the department received 62% of the total annual budget during the financial year and was able to utilize 47% of the total allocated revenue up to third quarter of the financial year. The unspent balance was attributed to late release of funds from general account to departmental account on 13/03/2013. In addition, there was failure to attract competent contractors for Rehabilitation of 3 boreholes in Kamwezi and rehabilitation Kigumira tank in time and the works were re-advertised. There is retention for Kacuro Gravity Flow scheme in Kyanamira Sub-county since the period has not elapsed.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	51	30
No. of water points tested for quality	10	8
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	10	8
No. of water points rehabilitated	7	1
% of rural water point sources functional (Gravity Flow Scheme)	85	87
% 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	103
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	117
No. of public latrines in RGCs and public places	1	0
No. of springs protected	10	0
Function Cost (UShs '000)	437,386	161,751
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	40	30
Function Cost (UShs '000)	200,000	139,740
Cost of Workplan (UShs '000):	637,386	301,491

Conducted 1 District water and sanitation ordination committee meeting, operated and maintained 1 vehicle, carried out 3 national consultative meetings, carried out post construction support to the water user committee of Muko, tested 2 water sources in Hamurwa and Bubare, Conducted 5 supervision visits in Hamurwa and Bubare rain water tanks, inspected 5 water sources after construction in Kyanamira, Kamwezi, Maziba, Nyamweru, Hamurwa and Bubare

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	159,396	91,055	57%	39,849	29,861	75%
Conditional Grant to District Natural Res. - Wetlands	7,924	5,756	73%	1,981	1,794	91%
Locally Raised Revenues	14,348	1,492	10%	3,587	616	17%
Multi-Sectoral Transfers to LLGs	15,505	454	3%	3,876	315	8%
District Unconditional Grant - Non Wage	13,257	11,308	85%	3,314	3,887	117%
Transfer of District Unconditional Grant - Wage	108,362	72,045	66%	27,091	23,249	86%
<i>Development Revenues</i>	30,945	19,717	64%	7,736	2,023	26%
LGMSD (Former LGDP)	14,077	11,569	82%	3,519	0	0%
Multi-Sectoral Transfers to LLGs	16,868	8,148	48%	4,217	2,023	48%
Total Revenues	190,341	110,772	58%	47,585	31,884	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,396	85,729	53%	44,118	29,034	66%
Wage	114,522	72,045	63%	32,413	23,249	72%
Non Wage	47,874	13,684	29%	11,705	5,785	49%
<i>Development Expenditure</i>	30,945	19,717	64%	4,217	2,023	48%
Domestic Development	30,945	19,717	64%	4,217	2,023	48%
Donor Development	0	0		0	0	
Total Expenditure	193,341	105,446	55%	48,335	31,056	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,509	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,326	3%			

The department was able to receive 67% of the allocated total revenue during the quarter and was able to spend 64% of the total allocated funds during the quarter leaving unspent balance of 5,326,398 which is only 3% of the allocated funds. However, cumulatively the department received 58% of the funds planned during the financial year and was able to utilize 55% of the total allocated funds up to third quarter of the financial year. The reason for unspent balance was attributed by Land management and environment staff had not made their requisitions by end of 3rd quarter and Umeme never presented their electrify consumption bill for the month of March during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	8	7
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	320	320
No. of monitoring and compliance surveys undertaken	12	5
No. of new land disputes settled within FY	48	14
<i>Function Cost (UShs '000)</i>	193,341	105,446
Cost of Workplan (UShs '000):	193,341	105,446

Trained communities in formation of wetland management committees, their functions and development of action plans in Maziba Sub County. Field inspections carried out in Kashambya, Hamurwa Town Council and Kabale Municipality on revenue collection and illegal timber harvesting and 4 Land disputes settled in central division of Kabale Municipality. 30 instructions to survey issued, 71 freeholds offered district wide and 15 leaseholds offered in Kabale Municipality.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,018	196,149	42%	116,254	89,381	77%
Conditional Grant to Functional Adult Lit	20,782	11,063	53%	5,195	4,692	90%
Conditional Grant to Community Devt Assistants Non	5,277	3,672	70%	1,319	1,177	89%
Conditional Grant to Women Youth and Disability Gr:	18,956	12,631	67%	4,739	4,101	87%
Conditional transfers to Special Grant for PWDs	39,576	27,562	70%	9,894	8,845	89%
Locally Raised Revenues	24,554	6,059	25%	6,138	3,096	50%
Multi-Sectoral Transfers to LLGs	90,525	21,084	23%	22,631	11,012	49%
District Unconditional Grant - Non Wage	22,686	15,028	66%	5,672	4,397	78%
Transfer of District Unconditional Grant - Wage	242,662	99,050	41%	60,665	52,063	86%
<i>Development Revenues</i>	151,496	89,699	59%	37,874	21,111	56%
Donor Funding		40,318		0	6,699	
Multi-Sectoral Transfers to LLGs	151,496	49,380	33%	37,874	14,411	38%
Total Revenues	616,514	285,847	46%	154,128	110,492	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,018	160,564	35%	103,809	69,150	67%
Wage	263,032	99,050	38%	65,758	52,063	79%
Non Wage	201,986	61,514	30%	38,051	17,087	45%
<i>Development Expenditure</i>	151,496	89,484	59%	50,320	21,320	42%
Domestic Development	151,496	49,380	33%	50,320	14,596	29%
Donor Development	0	40,104		0	6,724	
Total Expenditure	616,514	250,048	41%	154,129	90,470	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,585	8%			
<i>Development Balances</i>		215	0%			
Domestic Development		0	0%			
Donor Development		215				
Total Unspent Balance (Provide details as an annex)		35,800	6%			

The department was able to receive 72% of the allocated total revenue during the quarter and was able to spend 59% of the total allocated funds during the quarter leaving unspent balance of 35,800,361. However, cumulatively the department received 46% of the funds planned during the financial year and was able to utilize 41% of the total allocated funds up to third quarter of the financial year. The reason for unspent balance was attributed by; Ug. Shs 30,919,361= for PWD Special Grant for income generating projects and the approved group's accounts are in process of being linked to IFMS out of the Desk review of applications and field visits conducted to verify viability of the applied groups at the end of the quarter. Released departmental funds on 24/03/2013 and FAL Focal person delayed to submit procurement requisition in time.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	5280	1320
No. of children cases (Juveniles) handled and settled	924	240
No. of Youth councils supported	22	6
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	22	7
Function Cost (UShs '000)	616,514	250,048
Cost of Workplan (UShs '000):	616,514	250,048

Handled 62 Child related cases. Celebrated Women's day at Kabanyonyi playground in Buhara sub-county. Developed Kabale District concept paper for SDS grant C. Desk reviewed 15 PWD groups to be funded and conducted field verifications of groups to benefit from special PWD grant. Registered 25 CBOs and each paid shs.50,000= as district local revenue.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,497	73,891	54%	34,124	21,370	63%
Conditional Grant to PAF monitoring	51,843	36,223	70%	12,961	11,705	90%
Locally Raised Revenues	24,164	3,837	16%	6,041	1,052	17%
Multi-Sectoral Transfers to LLGs	20,952	1,240	6%	5,238	0	0%
District Unconditional Grant - Non Wage	22,326	21,148	95%	5,581	4,920	88%
Transfer of District Unconditional Grant - Wage	17,212	11,443	66%	4,303	3,693	86%
<i>Development Revenues</i>	0	600		0	0	
Multi-Sectoral Transfers to LLGs	0	600		0	0	
Total Revenues	136,497	74,491	55%	34,124	21,370	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,497	73,890	54%	34,124	21,369	63%
Wage	21,212	11,443	54%	5,303	3,693	70%
Non Wage	115,285	62,448	54%	28,821	17,677	61%
<i>Development Expenditure</i>	0	600		0	0	
Domestic Development	0	600		0	0	
Donor Development	0	0		0	0	
Total Expenditure	136,497	74,490	55%	34,124	21,369	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,347	-3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department was able to receive 63% of the allocated revenue during the quarter and spent 100% of the total allocated funds leaving zero balance. However, cumulatively the department received 55% of the funds planned during the financial year and the same was spent. The reason for this is that, the department does not have an independent account and hence relies on Finance and Planning account for operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	136,497	74,490
Cost of Workplan (UShs '000):	136,497	74,490

Prepared and submitted 1st and 2nd quarter physical progress reports to MoFPED - Kampala. Made linkages to other stakeholders in SDS project management under Grant B and C in Mbarara and Kampala. Posted activities undertaken during and up to 2nd of the financial year 2012/13 at public notice boards. Assessed budgeted investments completed and ongoing planned during the financial year 2012/13.

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,681	30,100	37%	20,170	10,122	50%
Locally Raised Revenues	12,111	2,534	21%	3,028	340	11%
Multi-Sectoral Transfers to LLGs	39,657	7,245	18%	9,914	4,599	46%
District Unconditional Grant - Non Wage	11,189	8,536	76%	2,797	1,380	49%
Transfer of District Unconditional Grant - Wage	17,724	11,785	66%	4,431	3,803	86%
Total Revenues	80,681	30,100	37%	20,170	10,122	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,681	30,100	37%	20,170	10,122	50%
Wage	44,780	11,785	26%	11,195	3,803	34%
Non Wage	35,901	18,316	51%	8,975	6,319	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	80,681	30,100	37%	20,170	10,122	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department was able to receive 50% of the allocated revenue during the quarter and spent 100% of the total allocated funds leaving zero balance. However, cumulatively the department received 37% of the funds planned during the financial year and the same was spent. The reason for this is that, the department does not have an independent account and hence relies on Management for operations. And hence not autonomous in financial matters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013
<i>Function Cost (UShs '000)</i>	80,681	30,100
Cost of Workplan (UShs '000):	80,681	30,100

Audited 7 departments of statutory bodies, Natural Resources, Management, Finance and Planning, Public Health Community Based Services and NAADS at district. Audited 4 sub-counties of Butanda, Buhara, Bukinda and Kashambya. Audited 21 primary schools out of the 294 and audited 9 health centers.

Vote: 512 Kabale District

2012/13 Quarter 3

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Ensure salaries are paid to staff under management department up to sub county level
Monitored, supervised and the implemented Gov't and district programs in 19 sub counties and 3 urban councils.
3 coordination trips between central Gov't ministries a

Salaries paid to staff under management department up to sub county level, monitored, supervised, the implementation of Govt programmes in 19 sub counties and 3 town councils. Celebrated women's day in Buhara sub county. Conducted 3 TPC meetings. Provi

<i>General Staff Salaries</i>		111,465
<i>Allowances</i>		2,460
<i>Workshops and Seminars</i>		928
<i>Welfare and Entertainment</i>		11,089
<i>Subscriptions</i>		2,500
<i>Guard and Security services</i>		1,188
<i>Consultancy Services- Short-term</i>		3,062
<i>Fuel, Lubricants and Oils</i>		4,660
<i>Maintenance - Vehicles</i>		5,028
<i>Wage Rec't:</i>	168,187	111,465
<i>Non Wage Rec't:</i>	19,226	30,915
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	187,413	142,380

Output: Human Resource Management

Non Standard Outputs:

Pension and gratuity submissions made to MPS
Processed and submitted PCR to MPS
Processed and Submitted STP exceptional reports to MOFED
Managed of payroll and removed ghost staff
Staff trained and skills improved
Funeral expenses paid to staff bere

Pension and gratuity submissions made toMPS.
Processed and submitted PCR to MPS.
Managed pay roll. Carried out training needs assessment to update the capacity building plan.

<i>Allowances</i>		105
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		783
<i>Small Office Equipment</i>		500
<i>Travel Inland</i>		810
<i>Fuel, Lubricants and Oils</i>		0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and and funeral expenses</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,704	4,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,704	4,348
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place and available for implementation.)	yes (Capacity building plan and policy in place and available for implementation)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Facilitate Local government staff on career development, facilitate exchange visit for executive and heads of departments, orientation of heads of departments and DEC members on procurement of goods and services, Training of accounts staff in financial man	Conducted capacity needs assessment covering all 22 LLGs in Rubanda, Rukiga and Ndurwa counties to update the capacity building plan.
<i>Allowances</i>		2,780
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,770	4,364
<i>Donor Dev't:</i>		
Total	14,770	4,364
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (LG posts established and filled in 19 sub-counties and 3 urban councils.)	25 (LG posts advertised for the established posts)
Non Standard Outputs:	19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.	Attended meetings in Byumba –Rwanda on cross border trade and security. Attended executive leadership workshop in Jinja under SDS.
<i>Allowances</i>		1,130
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	1,430
------------------------	-------	-------

<i>Domestic Dev't:</i>	3,404	0
------------------------	-------	---

Donor Dev't:

Total	5,404	1,430
--------------	--------------	--------------

Output: Office Support services

Non Standard Outputs:

1 adverts and 3 radio announcements made
Computer supplies and Information technology services procured
Printing stationery, photocopying services binding paid
Small office equipment purchased
Bank charges paid
Telephone bills paid
Electricity bi

Purchased marriage certificates for revenue management, serviced and repaired computers. Submitted reports to Uganda Veterans Assistance Board. Made as follow up on authority to dispose off plots. Attended consultative workshop of SDS in Mbarara. Paid pub

<i>Allowances</i>		2,004
-------------------	--	-------

<i>Books, Periodicals and Newspapers</i>		224
--	--	-----

<i>Computer Supplies and IT Services</i>		1,290
--	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		1,486
---	--	-------

<i>Small Office Equipment</i>		0
-------------------------------	--	---

<i>Bank Charges and other Bank related costs</i>		145
--	--	-----

<i>Telecommunications</i>		746
---------------------------	--	-----

<i>Travel Inland</i>		540
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		595
----------------------------------	--	-----

<i>Maintenance - Vehicles</i>		200
-------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	7,540	7,230
------------------------	-------	-------

<i>Domestic Dev't:</i>	3,404	
------------------------	-------	--

Donor Dev't:

Total	10,945	7,230
--------------	---------------	--------------

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)
------------------------------------	---------	---------

No. of monitoring reports generated	0 (N/A)	0 (N/A)
-------------------------------------	---------	---------

Non Standard Outputs:	District Asset register updated	N/A
-----------------------	---------------------------------	-----

<i>Allowances</i>		0
-------------------	--	---

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	198	0
------------------------	-----	---

Domestic Dev't:

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	198	0
Output: Local Policing		
Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	Security guards hired and Security services rendered to district offices and night watch sensitive premises of District officials ie CFO, CAO, and District chairperson
<i>Allowances</i>		360
<i>Guard and Security services</i>		5,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,936	5,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,936	5,705
Output: Records Management		
Non Standard Outputs:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention b	Opened 124 new health staff files. Opened 10 subject files, updated data base, made 2 submissions of court files to the solicitor general's office Mbarara. Delivered mails within and outside the District updated records and updated classification schemes.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		748
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,998	1,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,998	1,955
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	22 LLGs implemented their mandatory decentralised services and development activities implemented.	22 LLGs implemented their mandatory services and development activities Hamurwa and Katuna town councils Started the construction of administration offices
LG Unconditional grants(current)		139,607
LG Conditional grants(capital)		5,414
Wage Rec't:	28,742	52,616
Non Wage Rec't:	76,763	86,991
Domestic Dev't:	53,012	5,414
Donor Dev't:		0
Total	158,517	145,021

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:	Habuyonza market completed and free square beautified.	N/A
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,882	0
Donor Dev't:		0
Total	6,882	0

Additional information required by the sector on quarterly Performance

The sector is not adequately facilitated it has only one old vehicle which facilitates CAO the D/CAO ,PAS and ACAO do not have facilitation which work very difficult.

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

Date for submitting the Annual Performance Report	0/1/2 (N/A)	30/3/13 (N/A)
Non Standard Outputs:	10 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.	15 Accounts Staff mentored and supervised in financial management and record keeping methods. Accounts staff mentored to ensure that financial laws and regulations are complied with while implementation of the Budget. Consultative meetings and workshops w

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		16,070
Allowances		6,997
Advertising and Public Relations		0
Workshops and Seminars		0
Telecommunications		665
Electricity		113
Travel Inland		810
Fuel, Lubricants and Oils		3,224
Maintenance - Vehicles		0
Books, Periodicals and Newspapers		284
Computer Supplies and IT Services		98
Welfare and Entertainment		66
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	15,070	16,070
Non Wage Rec't:	2,751	12,256
Domestic Dev't:		0
Donor Dev't:		
Total	17,821	28,326

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	47013277 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	39835368 (Other revenues sources collected, Inspected and mentored lower local government accounts staff in the sub counties of Kitumba, Kamuganguzi, Rubaya, Kashambya, Kamwezi, MUKO, Bubare, Bufundi, and Ikumba.)
Value of Hotel Tax Collected	375000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	327250 (Revenue collected from 3 town councils without any cost incurred by the district. Revenue enhancement visits and assessment conducted in 4 LLGs of Kitumba, Ruhija, Bubare and bufundi.)
Value of LG service tax collection	10500000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	24424889 (Local revenue collection mobilization made in the sub counties of Ruhija Muko, Bubare, Kitumba, Kamwezi, Kamuganguzi, Bufundi Buhara and Kashambya. Mentored all the 19 sub county staff in local revenue collection and in budget preparation.)
Non Standard Outputs:	1.Revenue sources Inspected. 2.Communities sensitized about tax payment and database created. 3.Created and documented database of all revenue items	Inspected with the finance committee members revenue collection in the counties of Ndorwa, Rukiga, and Rubanda.
General Staff Salaries		2,169
Allowances		4,700

Vote: 512 Kabale District

2012/13 Quarter 3

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)
2. Finance		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,971
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,169	2,169
<i>Non Wage Rec't:</i>	3,848	7,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,016	9,190

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0/1/2 (Output not planned for the quarter.)	0/1/2 (Output not planned for the quarter.)
Date of Approval of the Annual Workplan to the Council	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the Rukiiko hall for discussion and approval.)	30/7/2013 (Output not attained during the quarter.)
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,480	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,480	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	10 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro	Supervised and mentored 20 accounts staff in the lower local governments and finding out whether the sub county management follow the financial and accounting regulations while preparing books of accounts and financial statements.Made consultations in Kam
<i>General Staff Salaries</i>		8,635

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		6,349
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		0
Bank Charges and other Bank related costs		0
IFMS Recurrent Costs		0
General Supply of Goods and Services		3,021
Travel Inland		40
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	15,066	8,635
Non Wage Rec't:	11,755	10,410
Domestic Dev't:		
Donor Dev't:		
Total	26,821	19,045

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0/1/2 (Output not planned for the quarter.)	0/1/2 (Output not planned for the quarter.)
Non Standard Outputs:	3 monthly Accountability Statements prepared for January - March 2011. 1 quarterly Accountability reports prepared. Prepared and Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sector	3 monthly Accountability Statements prepared for January - March 2013. 1 quarterly Accountability reports prepared. Attended Workshops in Mbarara and Kampala on financial management and reporting modalities. Consulted Sector Ministries regarding expendit
Allowances		4,480
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	9,293	4,480
Domestic Dev't:		
Donor Dev't:		
Total	9,293	4,480

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Financial management implemented in 22 LLGs and revenue enhanced in 22 LLGs.	Financial management implemented in 22 LLGs and revenue enhanced in 22 LLGs for Financial year 2012/2013 and Sub-Accountants offices retooled for improved performance.
<i>LG Unconditional grants(current)</i>		54,542
<i>LG Conditional grants(capital)</i>		365
<i>Wage Rec't:</i>	11,007	0
<i>Non Wage Rec't:</i>	69,540	54,542
<i>Domestic Dev't:</i>	5,391	365
<i>Donor Dev't:</i>		0
Total	85,938	54,907

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:	1 Council session held in the District Rukiiko Hall- 2 sets of Council minutes and Minute extracts prepared- Attended workshops and seminars in and outside the district. Facilitated of District executive members to monitor projects and activities in Su	1 Council session held in the District Lukiiko Hall. 1 set of Council minutes and Minute extract prepared- Attended workshops and seminars in and outside the district. Facilitated District executive members to monitor projects and activities in Sub-count
<i>General Staff Salaries</i>		5,310
<i>Allowances</i>		2,238
<i>Workshops and Seminars</i>		8,396
<i>Books, Periodicals and Newspapers</i>		269
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,110
<i>Small Office Equipment</i>		198
<i>Bank Charges and other Bank related costs</i>		180
<i>Telecommunications</i>		1,800
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		10,050
<i>Maintenance - Vehicles</i>		440
<i>Donations</i>		0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	6,188	5,310
<i>Non Wage Rec't:</i>	29,373	26,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,561	31,492

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings held. -3 sets of contracts committee minutes prepared. Third Quarter report prepared and submitted to relevant authorities. -Price list revised and in place. - 1 advert publicized -20 Lower local government staff mento	4 Contracts Committee meetings held. 4 sets of contracts committee minutes prepared. Third Quarter report prepared and submitted to relevant authorities. 1 advert publicized in print media (new vision). 1 Field visits conducted in 22 LLGs. Bids evaluat
<i>Allowances</i>		1,622
<i>Advertising and Public Relations</i>		2,161
<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>	6,770	3,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,770	3,783

Output: LG staff recruitment services

Non Standard Outputs:	93 staff appointed on probation, 38 promoted, 200 confirmed in service, 1 appointments regularized, 1 staff reinstated, 4appointed on transfer of service, 5 officers granted study leave and 40disciplinary cases handled.	121 Staff appointed on probation. 5 Sub-County NAADS Coordinators appointed on contract
<i>Allowances</i>		37,970
<i>Advertising and Public Relations</i>		13,199
<i>Books, Periodicals and Newspapers</i>		276
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		914
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		65
<i>Travel Inland</i>		200

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	20,712	52,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,562	52,625

Output: LG Land management services

No. of Land board meetings	1 (-1 District Land Board held in the Board room. -Confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.)	1 (1 District Land Board held in the Board room. Confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.)
No. of land applications (registration, renewal, lease extensions) cleared	188 (117 freehold applications offered, 10 leases granted, 5 renewals/ extension granted, 5 Transfers granted, 5 Sub-divisions granted, 10 conversions granted, 1 sub-lease)	116 (70 freehold applications offered, 23 leases granted, 12 renewals/ extension granted, 1 Transfers granted, 6 Sub-divisions granted, 4 conversion granted.)
Non Standard Outputs:	2 land board meetings held, 1 quarterly report produced and 2 field visit to be held.	1 land Board meeting held.
<i>Travel Inland</i>		80
<i>Allowances</i>		1,858
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	1,938

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by Kabale district council, KMC PAC Reports discussed by Kabale Municipal Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (Output not attained during the quarter)
No. of Auditor Generals queries reviewed per LG	1 (-Reviewed 1 Auditor Generals report for Katuna Town Council in the District Lukiko Hall)	0 (Output not attained during the quarter)
Non Standard Outputs:	N/A District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	Output not attained during the quarter
<i>Allowances</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 512 Kabale District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	252

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties including LCI's and LC II's paid.	Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties including LCI's and LC II's paid.
<i>Allowances</i>		58,831
<i>Salary and Gratuity for LG elected Political Leaders</i>		36,000
<i>Wage Rec't:</i>	45,630	36,000
<i>Non Wage Rec't:</i>	55,742	58,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	101,372	94,831

Output: Standing Committees Services

Non Standard Outputs:	- 2 Standing Committee meeting held -2 Council session held. -Reviewed quarterly and physical progress report for 4th quarter and appropriate recommen	1 Council sessions held.
<i>Allowances</i>		14,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,589	14,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,589	14,326

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1 Council sessions held at Sub-County, 3 Executive committee meetings held at Sub-County hqtrs, 1 standing committee meetings held at Sub-County hqtrs, LC III Executive Monitored government programmes in all parishes, transferred funds for LCIV, LC I and	1 Council session held at Sub-County/town council, 3 Executive committee meetings held at Sub-County/town council hqtrs, 1 standing committee meetings held at Sub-County/town council hqtrs, LC III Executive Monitored government programmes in all parishes/
-----------------------	--	---

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
LG Unconditional grants(current)		88,214
LG Conditional grants(capital)		0
Wage Rec't:	3,971	0
Non Wage Rec't:	76,643	88,214
Domestic Dev't:	458	0
Donor Dev't:		0
Total	81,072	88,214

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

Non Standard Outputs:	District NAADS coordinator's paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of	District NAADS coordinator's salary, 10% NSSF and PAYE for the months of January, March and March paid. Facilitated the DFF (allowances) to attend the National Farmers delegates conference at Collins Hotel Mukono. Paid of Facilitation allowance and fuel
Printing, Stationery, Photocopying and Binding		192
Bank Charges and other Bank related costs		81
Telecommunications		27
Contract Staff Salaries (Incl. Casuals, Temporary)		8,464
Allowances		7,299
Social Security Contributions (NSSF)		750
Hire of Venue (chairs, projector etc)		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		2,174
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,321	18,987
Donor Dev't:		
Total	18,321	18,987

Output: Technology Promotion and Farmer Advisory Services

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No. of technologies distributed by farmer type	4 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare. Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu. Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)	1 (200,000 Local purple passion fruit seedlings distributed to farmers in 6 sub-counties of Rubaya, Ruhija, Muko, Ikumba, Kitumba, Bubare and Rwamucucu)
Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. -2 Regional meetings, workshops and seminars attended. -District wide research/extension activities conducted in all 25 LLGs of Central, Southern, No	Monitoring of the Passion fruit enterprise implementation by District leaders and Politicians done in the sub counties of Ruhija, Muko, Ikumba, Kitumba and Bubare. Participated in the NAADS National planning and review workshop in Kampala.
<i>Fuel, Lubricants and Oils</i>		2,502
<i>Allowances</i>		4,735
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,678	8,037
<i>Donor Dev't:</i>		
Total	7,678	8,037

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department. Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.	Output not implemented in the quarter
-----------------------	--	---------------------------------------

Consultancy Services- Short-term

0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,375

0

4,375**0****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1500 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	1215 (Farmers received assorted agriculture or/and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC counties at Ug. Shs 121,072,000)
No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (25 Functional farmer forum in 25 LLGs supported with NAADS funds.)
No. of farmers accessing advisory services	3000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	3140 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county)
No. of farmer advisory demonstration workshops	100 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)	100 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, maize, beans, potato, apples, coffee, fish farming and temperate fruits management.)
Non Standard Outputs:	1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable child	Ug. Shs.937,611,002 disbursed to sub counties to 25 LLGs to implement priority technologies and advisory services to support farmer groups under Food security farmers, Market oriented farmers and commercialized farmers.
<i>LG Conditional grants(capital)</i>		937,611
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	547,255	937,611
<i>Donor Dev't:</i>		0
Total	547,255	937,611

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Agricultural Advisory services conducted in 25 LLGs to boost household income and food security.	Agricultural Advisory services conducted in 22 LLGs to boost household income and food security. Support from UWA to areas near the National Parks used for livelihood projects.
<i>LG Unconditional grants(current)</i>		7,147

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

LG Conditional grants(capital)		3,205
Wage Rec't:		0
Non Wage Rec't:	1,900	7,147
Domestic Dev't:	45,667	3,205
Donor Dev't:		0
Total	47,567	10,352

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

Non Standard Outputs:	Coordinated Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly and 3 monthly meetings for technical staff conducted to gene	Supported the sector heads in their activities like control and surveillance of Foot and mouth disease in Kamwezi, Muhanga, Rwamucucu and Kiruruma and African swine fever in the sub counties of Muko, Ikumba, Bufundi. Submitted 2nd and 3rd quarter physical
General Staff Salaries		37,544
Allowances		889
Bank Charges and other Bank related costs		61
Agricultural Extension wage		19,268
Travel Inland		270
Fuel, Lubricants and Oils		511
Maintenance - Vehicles		1,874
Wage Rec't:	57,241	56,812
Non Wage Rec't:	10,202	3,605
Domestic Dev't:	197	
Donor Dev't:		
Total	67,640	60,417

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)	0 (Output not attained during the quarter)
Non Standard Outputs:	10 Demonstrations established on fertilizer use in the sub counties of Bubare(40), Bukinda(8), Kitumba(8), Buhara(10), Hamurwa(8), Bufundi(20), Kamwezi(7), Kaharo(8), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi (2)	12 Herbicide used in demonstrations of Tea and Coffee conducted in the sub counties of; Kamuganguzi (1), Bufundi (1), Hamurwa (4), Bukinda (1), Kamwezi (3) and Buhara (2). 2 Improved Apple management training and field apple training demonstration in Buha
Allowances		1,145
Workshops and Seminars		918
Telecommunications		40

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		270
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,770	4,673
<i>Domestic Dev't:</i>	10,875	0
<i>Donor Dev't:</i>		
Total	14,645	4,673
Output: Livestock Health and Marketing		
No. of livestock vaccinated	13000 (250 Heads of cattle vaccinated against FMD and LSD 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, and central division and Hamurwa town council. 36,000 poultry vaccinated against New castle disease in 25 LLGs. 6000 dogs vaccinated against rabies in 25 LLGs.)	0 (Output not attained during the quarter)
No of livestock by types using dips constructed	0 (Output not planned for the quarter)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2500 (Data collected on animals undertaken in slaughter slabs in the municipality and town councils, Kamwezi, Ruhija and Muko sub counties)	990 (Livestock undertaken in the abattoir in Kabale Municipality; 270 cattle and 720 shoats.)
Non Standard Outputs:	25 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 micr	19 livestock disease surveillance visits conducted in the sub counties of; Kamwezi, Rwamucucu, Kashambya, Muhanga TC, Bukinda, KMC, Ruhija, Muko, Ikumba, Katuna TC, Bufundi, Kamuganguzi and Bubare. 8 Technical backstopping visits made in the sub counties
<i>Allowances</i>		1,656
<i>Travel Inland</i>		270
<i>Travel Abroad</i>		950
<i>Fuel, Lubricants and Oils</i>		4,711
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,482	7,587
<i>Domestic Dev't:</i>	4,750	
<i>Donor Dev't:</i>		
Total	10,232	7,587
Output: Fisheries regulation		
No. of fish ponds constructed and	25 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare,	10 (Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kamwezi, Ruhija

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
maintained	Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)	and Kaharo)
No. of fish ponds stocked	100 (Fish ponds stocked with fish fry 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 with 10,000 fish fry.)	0 (Output not attained during the quarter)
Quantity of fish harvested	750 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	0 (Output not attained during the quarter)
Non Standard Outputs:	225 Fish farmers trained in Fish Management practices in 23 LLGs. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards 7 field supervision /check visits made in 25 LLGs Technical support to cage farming in B	Kabale Municipality fish market stalls inspected for hygiene and standards. Participated in the cross border meeting in Gicumbi Rwanda. Supervised Fisheries staff in the sub counties of Kamuganguzi, Kashambya, Kyanamira and Muko sub counties.
<i>Allowances</i>		1,160
<i>Travel Inland</i>		135
<i>Travel Abroad</i>		950
<i>Fuel, Lubricants and Oils</i>		1,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	3,907
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>		
Total	6,090	3,907

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

No of awareness radio shows participated in	1 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.)	0 (Output not implemented in the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Communities sensitised on trade related policies in Katuna , Hamurwa and Muhanga Town councils.)	1 (Muhanga traders sensitised on trade policies)
No of businesses issued with trade licenses	50 (Data on licenced businesses collected and business operations monitored.)	0 (Output not implemented in the quarter)
No of businesses inspected for compliance to the law	1 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga.)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Output not planned for in the quarter	N/A
<i>Workshops and Seminars</i>		280

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289	415
Output: Enterprise Development Services		
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)	0 (Output not attained during the quarter.)
No of businesses assisted in business registration process	12 (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 (Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all 19 sub counties and 3 town councils conducted.)
No. of enterprises linked to UNBS for product quality and standards	5 (Businesses guided and linked to acquire quality and standards certification)	0 (Output not implemented in the quarter)
Non Standard Outputs:	12 Value addition/ agroprocessing establishments advised on various packaging solutions .	Participated in the Cross border meeting in Rwanda Ruhengeri on value addition.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289	300
Output: Market Linkage Services		
No. of market information reports disseminated	14 (Collection and dissemination of market information conducted weekly.)	12 (Market information collected and disseminated on a weekly basis to farmers in Kamuganguzi, Muko, Ikumba, Kashambya & KMC supported by FAO food security project.)
No. of producers or producer groups linked to market internationally through UEPPB	12 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPPB.)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Output not planned for in the quarter	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289	210

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised & facilitated to register.)	2 (Groups guided to register n to cooperatives in the sub counties of Kitumba and Ikumba.)
No of cooperative groups supervised	30 (Cooperatives supervised in all 22 lower local governments.)	10 (Cooperatives supervised in the sub counties of Muko, Kitumba, Bufundi, Kamuganguzi, Kaharo, Rwamucucu, Kamwezi, Kitumba, & Hamuwa, Muhanga Town Councils & KMC)
No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register with registra of cooperatives.)	0 (Output not implemented in the quarter.)
Non Standard Outputs:	Cooperated statutory meetings attended/ prised over. (annual general meetings and committee meetings.). Interim audits conducted	3 statutory meetings attended & 1 interim audits conducted in the sub counties of Kitumba, Muhanga and Kaharo
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		160
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	160

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	3 (New tourist sites/ attractions identified.)	0 (Output not attained in the quarter)
No. of tourism promotion activities meanstremed in district development plans	1 (Tourism promotion guide/plan for the district produced. Tourism coordination committee formed and strengthened.)	0 (Output not attained in the quarter)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 (Hospitality facilities identified and named across the district)	0 (Output not attained in the quarter)
Non Standard Outputs:	Output not planned for in the quarter	N/A
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539	0

Output: Industrial Development Services

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of opportunities identified for industrial development	10 (Industrial development opportunities identified across the district covering 22 LLGs.)	0 (Output not implemented in the quarter)
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition support identified)	0 (Output not Implemented in the quarter)
No. of value addition facilities in the district	30 (Data on value addition facilities collected)	0 (Output not Implemented in the quarter)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced.)	no (Output not Implemented in the quarter)
Non Standard Outputs:	Output not planned for in the quarter	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	164	0
Domestic Dev't:		
Donor Dev't:		
Total	164	0

Additional information required by the sector on quarterly Performance

Other development partners continued to implement projects in soil and water conservation, nutrition, food security complementing the production department activities and these include; Kajera TAAMP project under FAO in Bubare & Kitumba sub counties work

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

Non Standard Outputs:	Health care services coordinated in the district. PNFs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed	Health care services coordinated in the district. PNFs and CBO's involved in health care delivery in the district were coordinated in all 7 HSDs of Rukiga North, Rukiga South, Rubanda West, Rubanda East, Ndorwa East, Ndorwa west and KMC.
Allowances		98,509
Advertising and Public Relations		4,893
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		0
General Supply of Goods and Services		0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel Inland		230
Fuel, Lubricants and Oils		58,884
Maintenance - Vehicles		0
District PHC wage		943,365
Telecommunications		0
Information and Communications Technology		0
Electricity		0
Printing, Stationery, Photocopying and Binding		5,653
Small Office Equipment		0
Bank Charges and other Bank related costs		200
Wage Rec't:	836,898	943,365
Non Wage Rec't:	17,314	70,501
Domestic Dev't:		
Donor Dev't:	21,800	97,868
Total	876,012	1,111,734

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspected public premises Inspected market places Supervised Sub-County Health workers	Inspected 65 Primary schools. Inspected 7 Market places. Supervised 13 Sub county Health workers and supervised construction of 6 water saucers.
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,470	0
Domestic Dev't:		
Donor Dev't:		
Total	1,470	0

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

Number of outpatients that visited the NGO hospital facility	5750 (Outpatients visited in Rugarama NGO Hodspital in Kabale Municipality - Northern Division - lower Bugongi ward)	4201 (Outpatients visited in Rugarama NGO Hodspital in Kabale Municipality)
No. and proportion of deliveries conducted in NGO hospitals facilities.	70 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	83 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality)
Number of inpatients that visited the NGO hospital facility	400 (Inpatients visited NGO health centers to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)	878 (Inpatients visited Rugarama NGO hospital to seek health services.)

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi	PHC activities were managed in Rugarama Hospital - Kabale Municipal Council
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,664	0
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1050 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1516 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of outpatients that visited the NGO Basic health facilities	13500 (Out patients visited NGO lower level Health units as indicated below: 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)	13003 (Out patients visited NGO Lower Health Units and received services from Health Facilities indicated below: - Rushoroza HCIII, Rubanda PHC, HCIII Nyaruhanga HCII, Muguri HCII, Mukokye HCII, Buhara NGO HCIII, Muko HCIII, Kitanga HCIII, Kihanga HCIII, Kakatunda HCIII, Nyakarambi HCII, Kyenyi HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII and Kashekye, Rubira solidale, Butare COU and Nyabirerema.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	412 (Deliveries conducted in the lower level PNFP 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)	456 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of inpatients that visited the NGO Basic health facilities	1375 (Inpatients visited the lower level PNFP 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)	1155 (Inpatients visited the lower level PNFP 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.)
Non Standard Outputs:	Output not planned during this quarter	N/A
<i>LG Conditional grants(current)</i>		52,457
<i>Wage Rec't:</i>		0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	108,714	52,457
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	108,714	52,457

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	28 (Functional VHTs re-oriented and trained with support from World vision in Rukiga North totalling to 576)
Number of trained health workers in health centers	100 (Trained Government Health unit workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	105 (Government Health unit workers trained in EMTCT option B+ and records management in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC.)
No.of trained health related training sessions held.	45 (Trained the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 57%.)	3 (Training sessions on EMTCT option B+ and records management from 7 HSDs of Rubanda west and East, Rukiga South and North, Ndorwa East and West and KMC.)
Number of outpatients that visited the Govt. health facilities.	155000 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	114959 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
Number of inpatients that visited the Govt. health facilities.	4200 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	5753 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)
%age of approved posts filled with qualified health workers	0 (Output not planned for this finance year)	63 (Approved posts filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	33572 (Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3497 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC. 90 % of the children immunized with Pentavalent Vaccine for children less than one year.)
No. and proportion of deliveries conducted in the Govt. health facilities	2300 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	1864 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)
Non Standard Outputs:	Output not planned during this quarter	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	58,788	0

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:	Primary health care activities implemented in 22 LLGs.	Primary Health care Activities implemented such as Health on Disease prevention & control, Home visiting & sanitary inspections implemented in 22LLGs.
<i>LG Unconditional grants(current)</i>		10,713
<i>LG Conditional grants(capital)</i>		17,301
<i>Wage Rec't:</i>	3,718	0
<i>Non Wage Rec't:</i>	6,226	10,713
<i>Domestic Dev't:</i>	45,944	17,301
<i>Donor Dev't:</i>		0
Total	55,888	28,014

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

Non Standard Outputs:	Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.	Monitoring, Supervision and Appraisal of Capital Works completed for the projects waiting for retention payment.
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		7,132
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,169	7,132
<i>Donor Dev't:</i>		0
Total	8,169	7,132

Output: Other Capital

Non Standard Outputs:	Output not planned during the quarter	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Output not planned during the quarter)	0 (N/A)
----------------------------------	---	---------

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	0 (Output not planned during the quarter)	1 (Paid Retention for Construction of Staff house at Kahama H/C II after the liability expiry period of six months.)
Non Standard Outputs:	Output not planned during the quarter	N/A
<i>Residential Buildings</i>		5,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,433
<i>Donor Dev't:</i>		0
Total	0	5,433
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Completed the Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Paid retention for the completed phase I on construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county)
No of maternity wards rehabilitated	0 (Output not planned for this quarter)	0 (N/A)
Non Standard Outputs:	Output not planned for this quarter	N/A
<i>Non-Residential Buildings</i>		11,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,973	11,418
<i>Donor Dev't:</i>		0
Total	29,973	11,418
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	1 (Completed construction of OPD Buildings at Kitanga HCII in Kashambya sub-county)
No of OPD and other wards rehabilitated	0 (Output not planned for this quarter)	0 (N/A)
Non Standard Outputs:	Output not planned for this quarter	N/A
<i>Non-Residential Buildings</i>		12,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,281	12,988
<i>Donor Dev't:</i>		0
Total	9,281	12,988

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 512 Kabale District**2012/13 Quarter 3****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)
6. Education		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	3430 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. and 3 town councils of Muhanga, Katuna and Hamurwa. Received salaries and directly deposited on their accounts.)	3240 (Qualified primary teachers posted in 120 vacant schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries and directly deposited on their accounts.)
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3240 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Primary Teachers' Salaries</i>		3,750,414
<i>Wage Rec't:</i>	3,172,315	3,750,414
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,172,315	3,750,414
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (Output not planned for the quarter.)	0 (N/A)
No. of student drop-outs	28 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties as well as 3 Town councils of Hamurwa, Katuna, and Muhanga)	10 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	137463 (Pupils enrolled in 294 primary schools in LLGs of 3 counties of Rubanda, Rukiga, Ndorwa and Hamurwa, Muhanga, and Katuna Town Councils.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2012. Increased to 9540 in three counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.	Output not attained during the quarter
<i>LG Conditional grants(current)</i>		340,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	355,125	340,167
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	355,125	340,167
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

Basic primary education enhanced in 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.

Basic education enhanced in 22 LLGs of Rubanda, Rukiga, and Ndoorwa counties covering 294 primary schools. 2 stances of VIP latrines constructed at primary schools in sub-counties of Bufundi, Buhara, Kamwezi, Ruhija, Hamurwa, Bubare and Hamurwa town council

LG Unconditional grants(current)		231
LG Conditional grants(capital)		6,721
Wage Rec't:		0
Non Wage Rec't:	2,463	231
Domestic Dev't:	27,621	6,721
Donor Dev't:		0
Total	30,084	6,952

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

No. of latrine stances rehabilitated	0 (Output not planned for the quarter.)	0 (N/A)
No. of latrine stances constructed	5 (VIP latrines of 5 stances constructed in 5 Primary Schools of Nyamiyaga in Bubare s/c, Burorero in Ikumba s/c, Mayengo in Katuna t/c, Rusikizi in Maziba s/c, Murungu Public in Rubaya s/c.)	0 (Output not attained during the quarter)
Non Standard Outputs:	Output not planned for the quarter.	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,140	0
Donor Dev't:		0
Total	64,140	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Output not planned for the quarter.)	0 (N/A)
-------------------------------------	---	---------

Vote: 512 Kabale District**2012/13 Quarter 3****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)
---	---	--

6. Education

No. of teacher houses constructed	0 (Output not planned for the quarter.)	23 (Classroom construction and staff houses completed at primary schools by supplying 1619 iron sheets to Bunagana P/s (10) in Kamuganguzi S/C, Butare P/s (60) in Muhang T/, Mayengo P/S (130) Katuna T/C, Kinyogo P/S (73) Kitumba S/C, Kicumbi P/S (75) in Kamuganguzi S/C, Kashenyi P/S (75) in Bubare S/C, Nyarubare P/S (63) in Rwamucucu S/C, Bugunga P/S (120) in Muko SC, Kishaki P/S (94) in Muko S/C, Bugarama 1 P/S (68) in Buhara S/C, Rusoroza P/S (87) in Bukinda S/C, Omukagana P/S (60) in Maziba S/C, Kitibya P/S (67) in Kyanamira S/C, Kiyebe P/S (13) in Ruhija S/C, Rwamazuru P/S (48) in Muko S/C, Nyanja P/S (20) in Maziba S/C, Rwene in P/s (90) in Buhara S/C, Hakahumiro P/S (70) in Bufundi S/C, Kishanje P/S (57) in Bufundi S/C, Nkumbura P/S (40) in Kaharo S/c, Bukombe P/S (94) in Hamurwa S/C, Nyinarushengye (12) in Rubaya s/c)
Non Standard Outputs:	Output not planned for the quarter.	N/A

Other Structures

54,713

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

54,713

Donor Dev't:

0

Total**0****54,713****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..

Secondary Teachers' Salaries

856,894

Wage Rec't:

851,806

856,894

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****851,806****856,894****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	59750 (Students enrolled in 32 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga)	59750 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa.	Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..
<i>Transfers to other gov't units(current)</i>		513,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	485,023	513,364
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	485,023	513,364
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College and st. Agatha Kakore.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	0
<i>Donor Dev't:</i>		0
Total	75,000	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1390 (Supported students in tertiary education in 2 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute)	1390 (Supported students in tertiary education in 2 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute)
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	Tertiary grants paid to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Tertiary grants paid to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
<i>District Tertiary Institutions</i>		457,741

Vote: 512 Kabale District**2012/13 Quarter 3****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)
6. Education		
<i>Tertiary Teachers' Salaries</i>		141,584
<i>Wage Rec't:</i>	284,820	141,584
<i>Non Wage Rec't:</i>	300,319	457,741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585,139	599,325

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses an	D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development. Mobilized and trained head teachers and teachers on Health and Early Grade rea
<i>General Staff Salaries</i>		32,234
<i>Allowances</i>		6,732
<i>Advertising and Public Relations</i>		51
<i>Workshops and Seminars</i>		950
<i>Computer Supplies and IT Services</i>		133
<i>Printing, Stationery, Photocopying and Binding</i>		424
<i>Bank Charges and other Bank related costs</i>		13
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		847
<i>Fuel, Lubricants and Oils</i>		1,727
<i>Maintenance - Vehicles</i>		4,477
<i>Wage Rec't:</i>	37,560	32,234
<i>Non Wage Rec't:</i>	20,851	15,354
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	58,411	47,588

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)
No. of inspection reports provided to Council	1 (Quarterly inspection reports made and provided to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	1 (Quarterly inspection reports made and provided to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	84 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga as well as 3 Town councils of Hamurwa, Katuna, and Muhanga. All 334 primary schools monitored and supervised in accordance to education standards.)	120 (Primary schools inspected i.e 120 Government aided and 39 mornitered.)
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	9 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga as well as 3 Town councils of Hamurwa, Katuna, and Muhanga.	27 government and 6 USE private schools inspected in school governance, pupils learning and teaching in 3 counties of Ndorwa, Rubanda and Rukiga.
<i>Allowances</i>		6,966
<i>Computer Supplies and IT Services</i>		133
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		1,172
<i>Maintenance - Vehicles</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,124	9,455
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,124	9,455
Output: Sports Development services		
Non Standard Outputs:	8 sports meetings for both primary and secondary attended. 8 coaches trained. Assorted sports and games equipment bought. 5 Competitions in various co- curricular activities conducted.	10 sports meetings for both primary and secondary attended 2 coaches trained. Assorted sports and games equipment bought. 5 Competitions in various co- curricular activities conducted.
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,441	300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,441	300
Function: Special Needs Education		
1. Higher LG Services		

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Special Needs Education Services**

No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	0 (Output not attained during the quarter)
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	0 (Output not attained during the quarter)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,030	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,030	0

Additional information required by the sector on quarterly Performance

Inspected 120 Primary schools, 39 primary schools and 2 secondary schools monitored. Supplied 1609 iron sheets to roof staffhouses and some classrooms under LGMSD Programme. Trained Headteachers on Performance Agreement Forms. Mobilised Private intitution owne

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salary Paid to staff for 3 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities.	Salary Paid to staff for 3 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities.
<i>General Staff Salaries</i>		21,321
<i>Wage Rec't:</i>	24,845	21,321
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,845	21,321

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (Output not attained during the quarter)
---------------------------	---------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained

5 (Length of district road periodically maintained; Butambi- Muchogo- Rugoma in Kashambya sub-county)

0 (Paid for the cement used on Kigarama- Kavu road in Maziba sub-county)

Length in Km of District roads routinely maintained

146 (Length of KM of the district roads routinely maintained on roads of; L.Bunyonyi-Kashambya7.5 Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya6km, Konyo-Nyamyerambiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahezi-Nyaconga7km, Kakooma-Rwaza5km, Mwisi-Bugarama-Kabanyonyi13km, Kitumba-Habuhasha6km, Rugarama-Bubare6k, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama-Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumuro6km and Rushebeya-Maheru6km)

31 (Length of KM of the district roads routinely maintained on roads of; Bushuro- Rwakihirwa-Rwene Road 24km, Rwene- Kabahezi-Nyaconga Road 7km)

Non Standard Outputs:

Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubish Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roll

Maintained road equipment i.e. Grader Reg. No. LG.0001-037, Tipper LG 0002-037, LG 0082-13, Pick up LG 0078-13 PICKUP

LG Conditional grants(current)

40,198

Wage Rec't:

0

Non Wage Rec't:

48,281

40,198

Domestic Dev't:

20,630

0

Donor Dev't:

0

Total**68,911****40,198****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Community access roads maintained in 19 sub-counties and urban roads rehabilitated and maintained in 3 urban councils of Hamurwa, Muhanga and Katuna.

Urban roads and community access roads maintained in 3 urban councils of Hamurwa, Muhanga and Katuna as well as 19 rural sub counties.

LG Conditional grants(current)

131,404

LG Conditional grants(capital)

0

Wage Rec't:

8,145

0

Non Wage Rec't:

166,545

131,404

Domestic Dev't:

14,411

0

Donor Dev't:

0

Total**189,101****131,404****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water supplied , office managed and linked to other govern departments and agencies and paid to operationalised th	District Buildings and compounds maintained at district headquarters, office managed and linked to other govern departments and agencies
Allowances		482
Bank Charges and other Bank related costs		107
Water		0
Travel Inland		58
Fuel, Lubricants and Oils		0
Maintenance - Civil		74
Maintenance Other		1,636
Wage Rec't:		
Non Wage Rec't:	11,677	2,357
Domestic Dev't:		
Donor Dev't:		
Total	11,677	2,357

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

Non Standard Outputs:	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.
Other Structures		7,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	7,500
Donor Dev't:		0
Total	7,500	7,500

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

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	1 Vehicle and 3 motorcycles operated and maintained for water office. Fuel & lubricants supplied. 2 National consultation meetings conducted. Administrative office expenses paid
Allowances		1,760

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		1,296
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	5,091
<i>Donor Dev't:</i>		
Total	3,780	5,091
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted at District water office notice board)	1 (Mandatory notices posted at District water office notice board)
No. of supervision visits during and after construction	10 (Supervision visits made during after construction in sub-counties of; Buhara, Muko, Ikumba, Bufundi, Butanda Rubaya. Water quality analysis done in 2 sub counties of Rwamucucu, Kitumba and 1 coordination meeting at District water office conducted.)	10 (Supervision visits made during after construction in sub-counties of; Hamurwa, Bubare. Water quality analysis done in 2 sub counties of Bubare and Hamurwa and 1 coordination meeting at District water office conducted.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders coordinated at District water office)	1 (District water supply & sanitation stakeholders coordinated at District water office)
No. of sources tested for water quality	2 (Water sources tested for quality in sub-counties of; Rubaya, Bubare.)	2 (Water sources tested for quality in sub-counties of; Hamurwa, Bubare.)
No. of water points tested for quality	2 (Water points tested for quality in sub-counties of; Rubaya, Bubare.)	2 (Water points tested for quality in sub-counties of; Hamurwa, Bubare.)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter
<i>Allowances</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Fuel, Lubricants and Oils</i>		1,397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,546	1,901
<i>Donor Dev't:</i>		0
Total	2,546	1,901
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Output not planned for the quarter)

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rural water sources Rehabilitated and made functional by 85% 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.)	0 (N/A)
No. of water points rehabilitated	3 (Rehabilitation of 3 Boreholes in Kamwezi sub-county made.)	0 (Output not attained during the quarter)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Output not planned for the quarter)
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	0 (N/A)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,630	0
<i>Donor Dev't:</i>		
Total	9,630	0
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	95 (Inter-gravity scheme competitions in all sub counties for 90 schemes Post construction supported in Muko Radio programme conducted on water and sanitation issues.)	95 (Inter-gravity scheme competitions in 19 sub counties and 3 urban council for 90 schemes. Post construction supported in Muko sub-county. Radio programme conducted on water and sanitation issues.)
No. of water user committees formed.	0 (N/A)	0 (Output not planned for the quarter)
No. of water and Sanitation promotional events undertaken	95 (Intergravity scheme competitions in all sub counties for 94 schemes conducted post construction supported in Muko.)	95 (Inter-gravity scheme competitions in 19 sub counties and 3 urban councils for 94 schemes conducted. Post construction supported in Muko.)
No. Of Water User Committee members trained	0 (N/A)	0 (Output not planned for the quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Out put not planned for the quarter)
Non Standard Outputs:	Output not planned for financial year.	Output Not Planned for quarter
<i>Allowances</i>		2,475
<i>Advertising and Public Relations</i>		342
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>General Supply of Goods and Services</i>		400
<i>Fuel, Lubricants and Oils</i>		1,257
<i>Wage Rec't:</i>		

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,132	4,516
------------------------	-------	-------

Donor Dev't:

Total	4,132	4,516
--------------	--------------	--------------

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Community feedback meetings in villages in Muko and Buhara conducted.
Sanitation week activities in Muko and Buhara coordinated
Inter parish competitions made at household level in water and sanitation activities in Muko and Buhara

Community mobilization, sensitization and follow ups conducted in Maziba and Rubaya sub-counties. District verification done in Maziba and Rubaya sub-counties. Recognized and rewarded best performers in Sanitation and Hygiene. Conducted Sanitation Week

<i>Allowances</i>		456
-------------------	--	-----

<i>Advertising and Public Relations</i>		1,000
---	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>General Supply of Goods and Services</i>		2,255
---	--	-------

<i>Fuel, Lubricants and Oils</i>		982
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	5,250	4,693
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,250	4,693
--------------	--------------	--------------

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Clean and safe water promoted in 5 LLGs of Ikumba, Katuna, Muhanga, Hamurwa and Bubare

Output not attained during the quarter.

<i>LG Unconditional grants(capital)</i>		0
---	--	---

<i>Wage Rec't:</i>	4,273	0
--------------------	-------	---

<i>Non Wage Rec't:</i>	1,625	0
------------------------	-------	---

<i>Domestic Dev't:</i>	9,122	0
------------------------	-------	---

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	15,019	0
--------------	---------------	----------

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

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Completed Kacuro gravity scheme in Kyanamira construct 20 household rain water tanks	One household tank retention paid for Kateretere in Nyamweru sub-county.
<i>Other Structures</i>		953
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,990	953
<i>Donor Dev't:</i>		0
Total	68,990	953
Output: Spring protection		
No. of springs protected	0 (Output not planned for financial year.)	0 (N/A)
Non Standard Outputs:	Output not planned for financial year.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	10 (New connections made to Katete water supply schemes)	10 (Serviced and repaired pumping systems for Bikurungu, Rwerere, Rugaga and Ishongororo water supply schemes. Reinstalled solar pumping system in Kitwe water supply system. Paid retention for Buyanja water supply extension to Rwenkureijo. Supplied submersible motor for Rubare water supply scheme. Supplied automatic voltage regulator for Bunagana water supply scheme. Supplied laboratory chemicals for water quality testing. Relocated pipeline on Rubare- Omugyenyi water supply scheme. Supplied submersible pump for Rwentobo water supply)
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.
<i>Maintenance Other</i>		45,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,000	45,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,000	45,155

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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:	Assessments on land tenure and conservation issues in Maziba sub county handled.	1 site in Bukora parish, Kitumba Sub County and 1 site in Muguri parish, Rubaya Sub County assessed on construction of trenches for conservation compliance to reduce landslides. Salaries for staff wired to their respective accounts.
<i>General Staff Salaries</i>		23,249
<i>Allowances</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		229
<i>Wage Rec't:</i>	30,873	23,249
<i>Non Wage Rec't:</i>	1,075	229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,948	23,478

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in KMC, Bukinda and Muhanga T.C)	2 (Field inspections carried out in Kakore parish, Hamurwa Sub County and central ward, Hamurwa Town Council and Kabale Municipality on revenue collection and illegal timber harvesting.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel Inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	272

Output: Community Training in Wetland management

No. of Water Shed Management	2 (Trenches constructed in the catchment of Karukara wetland in Hamurwa Town council and	1 (Watershed management committee formulated in Kavu parish, Maziba sub county.)
------------------------------	--	--

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Committees formulated	Ikona wetland in Maziba sub-county to prevent silting of the wetland)	
Non Standard Outputs:	1 quarterly report submitted to the Ministry of Water and Environment	Quarterly report submitted to the ministry
<i>Allowances</i>		1,505
<i>Printing, Stationery, Photocopying and Binding</i>		147
<i>Fuel, Lubricants and Oils</i>		493
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	2,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	2,145
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Hectares of wetland restored and demarcated for natural vegetation growth of Iyamuririo wetland in Muko sub-county)	0 (Output not achieved for the quarter.)
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Kigata-Kabanyonyi wetland (upstream of Maziba Dam) in Kyanamira and Buhara sub counties)	1 (Action plan for Ikona wetland in Maziba sub county formulated.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	845
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Not planned for the quarter)	0 (Not planned for the quarter)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	2 (Monitoring and compliance surveys along Lake Bunyonyi at Hisesero in Muko sub county and River Rwabakazi at Rwakahirwa in Buhara sub county undertaken.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,070	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,070	1,045

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

No. of new land disputes settled within FY	12 (land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs)	4 (Land disputes settled in Central ward, Kabale Municipality)
Non Standard Outputs:	75 instructions to survey issued, 75 free holds offered 25 leaseholds offered	30 instructions to survey issued, 71 freeholds offered district wide and 15 leaseholds offered in Kabale Municipality.
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,043	934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,043	934

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Sustainable natural resource management promoted in 19 LLGs	Muko and Kaharo sub-counties planted 100 tree seedlings of patula and monitored their progress. Constructed sanitation bankers in Muhanga and Hamurwa tow councils.
<i>LG Unconditional grants(current)</i>		315
<i>LG Conditional grants(capital)</i>		2,023

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	1,540	0
<i>Non Wage Rec't:</i>	2,336	315
<i>Domestic Dev't:</i>	4,217	2,023
<i>Donor Dev't:</i>		0
Total	8,093	2,338

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

Non Standard Outputs:	Quarterly staff meetings held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. Quarterly HIV/AIDS	One quarterly staff meeting held at the department of CBS. SDS Grant B coordination meeting attended in Mbarara and registered 25 CBOs to operate in the district.
<i>General Staff Salaries</i>		52,063
<i>Allowances</i>		420
<i>Bank Charges and other Bank related costs</i>		45
<i>Travel Inland</i>		891
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	60,665	52,063
<i>Non Wage Rec't:</i>	4,153	1,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,819	53,419

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)
Non Standard Outputs:	Output not planned for this quarter.	NA
<i>Allowances</i>		1,194
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,319	1,194

Vote: 512 Kabale District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,319	1,194
--------------	--------------	--------------

Output: Adult Learning

No. FAL Learners Trained	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils trained.)	0 (Output not attained during the quarter.)
Non Standard Outputs:	22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 20 chalk boards and chalk procured , 40 T-shirts procured, 10 FAL committees formed, 1 district review meeting conducted 22 CDOs Facilitated to monitor FAL classes. FAL instruct	Output not attained during the quarter.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,196	0

Output: Gender Mainstreaming

Non Standard Outputs:	Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties/town Councils monitored. F	Output not attained 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>	1,820	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,820	0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	231 (231 children cases handled in 19 Sub Countries and 3 Town Councils and at District level.)	64 (Children cases handled and settled in 19 Sub Countries and 3 Town Councils and at District level.)
Non Standard Outputs:	Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level. Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level. 31 Parish level OVC ma	One quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level. 22 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted in 19 sub counties and 3 Town Councils. 31
<i>Allowances</i>		2,500
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		2,724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		6,724
Total	1,770	6,724

Output: Support to Youth Councils

No. of Youth councils supported	6 (Monitor Youth Councils in 6 sub counties of Butanda, Ikumba, Bubare, Kitumba, Ruhija and Buhara supported with tchnical and financial support. 1 youth council executive meetings based at the district level held.)	0 (Output not attained during the quarter.)
Non Standard Outputs:	1 District Youth Council and executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council executive in Butanda, Ikumba, Bubare, Kitumba, Ruhija and Buhara Butanda, Ikumba, Bubare, Kitumba, Ruhija and Buhara	Output not attained during the quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,889	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 Assistive aids supplied to disabled and elderly people in Bukinda, Kamwezi, Muko, Ikumba, and Bubare Sub counties)	0 (NA)
---	---	--------

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 PWDs Executive meetings held 6 PWD groups supported with special PWD grant for income generation. Performance of PWD projects monitored.	1 PWDs Executive meetings held and conducted 10 field visits to verify PWDS viable groups to benefit from their grant.
Allowances		1,840
Printing, Stationery, Photocopying and Binding		45
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,647	1,885
Domestic Dev't:		
Donor Dev't:		
Total	13,647	1,885
Output: Labour dispute settlement		
Non Standard Outputs:	25 workplace inspection visits made to improve workers health and safety in the district, Awareness created on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhang	Output not attained during the quarter.
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,275	0
Domestic Dev't:		
Donor Dev't:		
Total	1,275	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	5 (Women councils supported with project funds in 5 Sub-counties Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council,)	0 (Output not attained during the quarter.)
Non Standard Outputs:	1 women executives meetings held. 1 women council meetings held. 5 Sub county women councils monitored	Women's day celerated at Kabanyonyi Playground on 15/3/2013 in Buhara sub-county
Allowances		140
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,889	1,640

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****1,889****1,640****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs.	Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs under community group approaches.
<i>LG Unconditional grants(current)</i>		11,012
<i>LG Conditional grants(capital)</i>		14,596
<i>Wage Rec't:</i>	5,093	0
<i>Non Wage Rec't:</i>	5,093	11,012
<i>Domestic Dev't:</i>	50,320	14,596
<i>Donor Dev't:</i>		0
Total	60,505	25,608

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. Coordinated and integrated development planning and budgeting in all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and distri	Attended SDS coordination and getting prepared and oriented under Grant C meeting in Mbarara and Kampala respectively. Prepared and submitted 1st and 2nd quarter physical progress reports to MoFPED - Kampala.
<i>General Staff Salaries</i>		3,693
<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		159
<i>Travel Inland</i>		546
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,303	3,693
<i>Non Wage Rec't:</i>	5,616	1,625
<i>Domestic Dev't:</i>		

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Donor Dev't:*

Total	9,919	5,318
--------------	--------------	--------------

Output: Development Planning

Non Standard Outputs:

Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLG

Output not attained by the quarter.

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Fuel, Lubricants and Oils

0

Wage Rec't:

<i>Non Wage Rec't:</i>	2,228	0
------------------------	-------	---

*Domestic Dev't:**Donor Dev't:*

Total	2,228	0
--------------	--------------	----------

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.

Posted activities undertaken during and up to 2nd of the financial year 2012/13 at public notice boards. Assessed budgeted investments completed and ongoing planned during the financial year 2012/13.

Allowances

10,530

Printing, Stationery, Photocopying and Binding

875

Fuel, Lubricants and Oils

4,647

Wage Rec't:

<i>Non Wage Rec't:</i>	5,989	16,052
------------------------	-------	--------

*Domestic Dev't:**Donor Dev't:*

Total	5,989	16,052
--------------	--------------	---------------

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments***LG Unconditional grants(current)*

0

LG Conditional grants(capital)

0

Wage Rec't:

1,000

0

Vote: 512 Kabale District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	4,238	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,238	0

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

No. of Internal Department Audits	1 (Audited books of accounts of Maziba, Kaharo, Buhara, Kyanamira and Kitumba sub counties. Audit of books of accounts at headquarters; three departments, finance and planning, administration, production and marketing. Audit of UPE funds in 74 primary schools. Audit of PHC funds in 25 health centers. Audit of projects under NAADS, CDD and LGMSD in the district.)	1 (Audited 7 departments of statutory bodies, Natural Resources, Management, Finance and Planning, Public Health Community Based Services and NAADS at district. Audited 4 sub-counties of Butanda, Buhara, Bukinda and Kashambya. Audited 21 primary schools out of the 294 and audited 9 health centers.)
Date of submitting Quaterly Internal Audit Reports	15/04/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)	15/01/2013 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		3,803
<i>Allowances</i>		1,380
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		340
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,431	3,803
<i>Non Wage Rec't:</i>	5,825	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,256	5,523

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Quarterly audit Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC.	Conducted audit exercise of 3 primary school and 4 health centres in Hamurwa, Katuna and Muhanga town councils. Reviewed and audited payment vouchers for these 3 town councils
<i>LG Unconditional grants(current)</i>		4,599
<i>Wage Rec't:</i>	6,764	0

Vote: 512 Kabale District**2012/13 Quarter 3****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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	3,150	4,599
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,914	4,599

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,698,171	6,117,697
<i>Non Wage Rec't:</i>	2,242,397	2,242,397
<i>Domestic Dev't:</i>	1,130,268	1,130,268
<i>Donor Dev't:</i>		
Total	9,594,954	9,594,954

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

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

Non Standard Outputs:	<p>Ensure salaries are paid to staff under management department up to sub county level Monitored, supervised and implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga.</p> <p>12 coordination trips between central gov't ministries and district done by CAO</p> <p>Quarterly reports produced</p> <p>Consultancy services (legal services) procured</p> <p>Court reparations made</p> <p>12 security meetings held</p> <p>Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district</p> <p>24 workshops and seminars attended within and outside the district</p> <p>1 Vehicle and 1 motorcycle maintained</p> <p>Annual subscription to ULGA made</p> <p>6 National Functions organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May,- wold AIDS day 1st December.</p> <p>Natural Disaster responded too</p> <p>.</p>	<p>Salaries paid to staff under management department up to sub county level. Monitored, supervised the implemented Gov't and district programs in 19 sub counties and 3 urban councils. 3 coordination trips between central Gov't ministries and district done</p>	0	There was overperformance due to too much pressure of work and outsourced services of human resource management.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries

592,442

368,018

62.1%

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

211103 Allowances	12,000	7,824	65.2%	
221002 Workshops and Seminars	2,000	928	46.4%	
221009 Welfare and Entertainment	15,000	14,470	96.5%	
221017 Subscriptions	2,500	2,500	100.0%	
223004 Guard and Security services	5,000	2,135	42.7%	
225001 Consultancy Services- Short-term	12,000	4,936	41.1%	
227004 Fuel, Lubricants and Oils	16,000	13,194	82.5%	
228002 Maintenance - Vehicles	7,914	7,060	89.2%	
Wage Rec't:	592,442	368,018	62.1%	
Non Wage Rec't:	72,414	53,047	73.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	664,856	421,065	63.3%	

Output: Human Resource Management

Non Standard Outputs:	Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers.	Pension and gratuity submissions made to MPS, processed and Submitted PCR forms to MPS. Managed payroll, funeral expenses paid for late DEO made a follow up on deleted staff carried out training needs assessmentto update capacity building plan.	0	The Department is understaffed ,ie the Ag. PPO also resigned leaving no body in the department.
-----------------------	---	--	---	---

Expenditure

211103 Allowances	6,000	1,782	29.7%
221003 Staff Training	2,200	2,710	123.2%
221008 Computer Supplies and IT Services	8,000	3,800	47.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	783	26.1%
221012 Small Office Equipment	500	500	100.0%
227001 Travel Inland	2,522	2,430	96.4%
227004 Fuel, Lubricants and Oils	5,500	1,170	21.3%
273102 Incapacity, death benefits and funeral expenses	8,000	4,900	61.3%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,722	<i>Non Wage Rec't:</i>	18,075	<i>Non Wage Rec't:</i>	50.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,722	Total	18,075	Total	50.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan in place and available for implementation)	0	The generic courses were not conducted and hence under performance.
No. (and type) of capacity building sessions undertaken	0 (not applicable)	0 (N/A)	0	
Non Standard Outputs:	Trained and equipped Local Government staff and councilors with fundamentals in computer skills, Mentored LLG staff and carried needs assessment to improve their performance, Conducted and facilitated DEC and HoDs on exchange visit, Facilitated district and sub-county staff on career development, Orientated HoDs and DEC on procurement of goods and services, Trained sub-county chiefs, LC III chairpersons and Sub-county speakers on their roles and responsibilities in implementation of decentralization.	Conducted capacity needs assessment covering all 22 LLGs in Rubanda, Rukiga and Ndorwa counties. Facilitated 2 Accountants at Uganda management institute for PGD in FM and a short course for 1 Records staff. Conducted exchange visit of 45 District council		

Expenditure

211103 Allowances	16,000	15,780	98.6%		
221003 Staff Training	11,816	6,615	56.0%		
221005 Hire of Venue (chairs, projector etc)	2,632	1,865	70.9%		
221014 Bank Charges and other Bank related costs	0	74	N/A		
227004 Fuel, Lubricants and Oils	0	5,144	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,080	<i>Domestic Dev't:</i>	29,478	<i>Domestic Dev't:</i>	49.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,080	Total	29,478	Total	49.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashamba)	30 (LG posts established and filled in 19 subsubcounties and 3 urban councils. LG posts	44.12	There was inadequate cash inflow to the sector.
-----------------------------------	--	---	-------	---

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kaharo s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c, Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)

advertised for the established posts)

Non Standard Outputs: 19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.

Attended a dissemination workshop in kampala, 19 sub county projects and staff monitored, and supervised 3 town council projects and staff supervised LGMSD sub county and district projects monitored by district resource pool made a follow up on un paid sa

Expenditure

211103 Allowances	14,219	14,685	103.3%
221014 Bank Charges and other Bank related costs	0	148	N/A
222001 Telecommunications	0	900	N/A
227004 Fuel, Lubricants and Oils	10,693	1,420	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,660	6,200	39.6%
Domestic Dev't:	13,652	10,953	80.2%
Donor Dev't:		0	0.0%
Total	29,312	17,153	58.5%

Output: Office Support services

0 Most items were under budgeted, revenue was not realized as expected hence under performance.

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration

Non Standard Outputs:	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach visitors received and entertained	Radio announcements made on V.O.K. land conflicts in Muko and Kamwezi resolved. Submitted reports to Uganda Veterans Assistance Board. Attended a launch of gravity flow scheme in Kanungu district. 2 radio announcements made. Internal assessment conducted
-----------------------	---	--

Expenditure

211103 Allowances	15,233	9,562	62.8%
221007 Books, Periodicals and Newspapers	1,500	458	30.5%
221008 Computer Supplies and IT Services	3,072	1,524	49.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,835	73.4%
221012 Small Office Equipment	1,000	1,318	131.8%
221014 Bank Charges and other Bank related costs	1,079	407	37.7%
222001 Telecommunications	2,500	2,404	96.2%
227001 Travel Inland	3,510	1,620	46.2%
227004 Fuel, Lubricants and Oils	7,619	2,762	36.2%
228002 Maintenance - Vehicles	1,000	495	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,361	22,384	69.2%
Domestic Dev't:	13,652	0	0.0%
Donor Dev't:		0	0.0%
Total	46,014	22,384	48.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	District Asset register updated Board of survey conducted	District Asset register up dated and Annual board of survey conducted		

Expenditure

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Ia. Administration

211103 Allowances	2,720	3,310	121.7%	
227004 Fuel, Lubricants and Oils	680	470	69.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	3,780	108.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	3,780	108.0%	

Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	Security guards hired and Security services rendered to district offices and night watch sensitive premises of District officails ie CFO, CAO,and District chairperson	0	There was over performance due topayment of 100% for security guards hence more than the budget for the quarter
-----------------------	---	--	---	---

Expenditure

211103 Allowances	2,069	540	26.1%	
223004 Guard and Security services	13,000	8,602	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,069	9,142	56.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,069	9,142	56.9%	

Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes Archives re-organized and obsolete records destroyed	District records managed and information easily accessed, district records classified, and maintained for easy use. records security graded, records updated, Archives reorganized and obsolete records destroyed.	0	Releases were not enough to cater for records management.
-----------------------	--	--	---	---

Expenditure

211103 Allowances	2,700	745	27.6%	
221008 Computer Supplies and IT Services	1,000	350	35.0%	
221011 Printing, Stationery, Photocopying and Binding	792	748	94.4%	
227001 Travel Inland	1,000	1,190	119.0%	
227004 Fuel, Lubricants and Oils	1,500	1,196	79.8%	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,992	<i>Non Wage Rec't:</i>	4,229	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,992	Total	4,229	Total	60.5%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0

Non Standard Outputs:

22 LLGs implemented their mandatory decentralised services and development activities, Hamurwa and Katuna town councils Started the construction of Administration offices.

Expenditure

263102 LG Unconditional grants(current)	0	371,245		N/A	
263201 LG Conditional grants(capital)	0	106,618		N/A	
<i>Wage Rec't:</i>	179,088	<i>Wage Rec't:</i>	196,437	<i>Wage Rec't:</i>	109.7%
<i>Non Wage Rec't:</i>	312,709	<i>Non Wage Rec't:</i>	174,808	<i>Non Wage Rec't:</i>	55.9%
<i>Domestic Dev't:</i>	209,575	<i>Domestic Dev't:</i>	106,618	<i>Domestic Dev't:</i>	50.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	701,372	Total	477,863	Total	68.1%

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	
No. of existing administrative buildings rehabilitated	()	0 (N/A)		0	
Non Standard Outputs:	Archive rehabilitated, topped up the Habuyonnza market, minor buildings repaired and freedom square beautified.	N/A			

Expenditure

231001 Non-Residential Buildings	27,529	1,010		3.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,529	<i>Domestic Dev't:</i>	1,010	<i>Domestic Dev't:</i>	3.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,529	Total	1,010	Total	3.7%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/3/13 (N/A)	#Error	There was urgent need for adequate support to LLGs staff in financial management and linking with IFMS as well as reporting based on OBT on quarterly basis. Prices of fuel affected the budget performance during the quarter.
Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2011/12. Consultative meetings and workshops within and outside the District attended.	Followed up audit queries with Auditor General and submitted monthly accounts of July, August, and September, October, November and December 2012 and January, February and March 2013. Travelled to Mbarara district to inquire on how to the integration of O		

Expenditure

211101 General Staff Salaries	60,281	47,210	78.3%
211103 Allowances	10,404	18,902	181.7%
221001 Advertising and Public Relations	950	400	42.1%
221002 Workshops and Seminars	4,150	3,000	72.3%
222001 Telecommunications	3,500	1,590	45.4%
223005 Electricity	2,200	874	39.7%
227001 Travel Inland	3,000	1,795	59.8%
227004 Fuel, Lubricants and Oils	12,455	19,967	160.3%
228002 Maintenance - Vehicles	1,900	4,572	240.6%
221007 Books, Periodicals and Newspapers	1,000	579	57.9%
221008 Computer Supplies and IT Services	870	98	11.3%
221009 Welfare and Entertainment	975	429	44.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,036	86.7%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

2. Finance

<i>Wage Rec't:</i>	60,281	<i>Wage Rec't:</i>	47,210	<i>Wage Rec't:</i>	78.3%
<i>Non Wage Rec't:</i>	44,904	<i>Non Wage Rec't:</i>	55,243	<i>Non Wage Rec't:</i>	123.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,185	Total	102,453	Total	97.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	52500000 (Local service tax assessed, mobilized and collected from public and private servants)	35602389 (Local service tax collected from Hamurwa and Muhanga town councils and not remitted to the district general collection account. Local revenue collection mobilization made in the sub counties of Ruhija Muko, Bubare, Kitumba, Kamwezi, Kamuganguzi, Bufundi Buhara and Kashambya. Mentored al the 19 sub county staff in local revenue collection and in budget preparation.)	67.81	Regular visits to 19 LLGs to ensure that locally raised revenues are collected affected budget performance as well as tax education to stakeholders affected the budget and output performance.
Value of Other Local Revenue Collections	213200000 (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 and Kashambya and from district source based revenue collected..)	111900869 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from 22 LLGs. Inspected and mentored lower local government accounts staff in the sub counties of Kitumba, Kamuganguzi, Rubaya, Kashambya, Kamwezi, MUKO, Bubare, Bufundi, and Ikumba.)	52.49	
Value of Hotel Tax Collected	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	343825 (Local hotel tax collected from Bufundi sub-county. Revenue collected from town councils without any cost incurred by the district. Revenue enhancement visits and assessment conducted in 4 LLGs in sub-counties of Bubare, Kitumba, Bufundi and Ruhija. Revenue collected from 3 town councils without any cost incurred by the district.)	11.46	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

2. Finance

Non Standard Outputs:	1.Accountable stationery/counter foils printed. 2.Revenue sources Inspected. 3.Communities sensitized about tax payment and database created. 4.Created and documented database of all revenue items	Assessed and supervised the revenue performance in markets of Kashasha in Bufundi sub-counties and Habusooni in Kamuganguzi sub-county. Conducted field visits in sub-counties of Muko and Kamwezi to assess the whether they remit 35% to the district. Conduc
-----------------------	---	---

Expenditure

211101 General Staff Salaries	8,675	6,507	75.0%
211103 Allowances	4,500	8,185	181.9%
221008 Computer Supplies and IT Services	450	250	55.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	940	37.6%
224002 General Supply of Goods and Services	2,000	1,500	75.0%
227001 Travel Inland	2,500	725	29.0%
227004 Fuel, Lubricants and Oils	1,000	3,487	348.7%
228002 Maintenance - Vehicles	1,640	646	39.4%
Wage Rec't:	8,675	Wage Rec't: 6,507	Wage Rec't: 75.0%
Non Wage Rec't:	15,390	Non Wage Rec't: 15,733	Non Wage Rec't: 102.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,065	Total 22,240	Total 92.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)	0/1/2 (Output not planned for the quarter.)	#Error	Output not planned for the quarter.
Date of Approval of the Annual Workplan to the Council	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)	30/7/2013 (Output not attained during the quarter.)	#Error	
Non Standard Outputs:	Output not planned during the year	Prepared and finalized budget estimates 2012/13 and submitted to MoFPED for integration into IFMS. Finance committee conducted monitoring visit and supervision of local revenue performance in sub-counties. Paid domestic arrears for good and services consume		

Expenditure

224002 General Supply of Goods and	1,700	1,850	108.8%
------------------------------------	--------------	-------	--------

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Services

227001 Travel Inland	0	540		N/A
227004 Fuel, Lubricants and Oils	2,460	1,441		58.6%
228002 Maintenance - Vehicles	820	401		49.0%
211103 Allowances	6,000	8,107		135.1%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000		62.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 18,980	<i>Non Wage Rec't:</i> 17,339		<i>Non Wage Rec't:</i> 91.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 18,980	Total 17,339		Total 91.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled, and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	Retrieved original office financial documents which had been submitted to Auditor General's office in Mbarara for verification. Updated programs under IFMS i.e. chart of accounts, reporting format and dissemination IFMS work plans. LGs 10 accounts staff a	0	Performance was within the planned activities but financial constraints remains a key factor in affecting achievements of targeted outputs.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	56,304	29,562		52.5%
211103 Allowances	6,500	17,714		272.5%
221001 Advertising and Public Relations	300	597		198.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000		200.0%
221012 Small Office Equipment	250	317		126.8%
221014 Bank Charges and other Bank related costs	1,200	315		26.2%
221016 IFMS Recurrent Costs	5,300	2,500		47.2%
224002 General Supply of Goods and Services	13,000	5,809		44.7%
227001 Travel Inland	2,500	1,250		50.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

227004 Fuel, Lubricants and Oils	10,418	12,962	124.4%	
228002 Maintenance - Vehicles	2,550	404	15.8%	
Wage Rec't:	56,304	Wage Rec't: 29,562	Wage Rec't: 52.5%	
Non Wage Rec't:	44,018	Non Wage Rec't: 43,868	Non Wage Rec't: 99.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,322	Total 73,431	Total 73.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Final Accounts 2011/2012 complied and submitted to Auditor Generals' Office in Mbarara office.)	0/1/2 (Output not planned for the quarter.)	#Error	Performance was as per planned activities but cash inflow affected budget performance.
---	--	---	--------	--

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted. 4 quarterly Accountability reports prepared and submitted. 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.	3 monthly accountability statements prepared and submitted to MoFPED for the month of July -September 2012 as well as January -March 2013. 4th quarter accountability report prepared and submitted to MoFPED. District draft annual and quarterly work plan to
-----------------------	--	---

Expenditure

211103 Allowances	18,000	13,878	77.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,079	36.0%	
221012 Small Office Equipment	500	151	30.2%	
227001 Travel Inland	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	5,500	2,543	46.2%	
228002 Maintenance - Vehicles	2,500	1,500	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,173	Non Wage Rec't: 20,151	Non Wage Rec't: 54.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,173	Total 20,151	Total 54.2%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Financial constraints hampered the implementation of financial management programs. Staff
---	---

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:

Financial management implemented in 22 LLGs as well as revenue enhanced in 22 LLGs. Final accounts 2011/12 prepared and submitted to Auditor General's office in Mbarara. Financial management implemented in 22 LLGs and revenue enhanced in 22 LLGs for Financ

salries were catered for under administration department.

Expenditure

263102 LG Unconditional grants(current)	0	130,821		N/A
263201 LG Conditional grants(capital)	0	490		N/A
<i>Wage Rec't:</i>	44,029	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	278,158	<i>Non Wage Rec't:</i> 130,821	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>	21,564	<i>Domestic Dev't:</i> 490	<i>Domestic Dev't:</i>	2.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	343,751	Total 131,311	Total	38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

- Six Council sessions held
-Six sets of Council minutes and minute extract prepared and submitted for implementaion.
Committees.
- Attended workshops in and outside the district.
Debated and passed motions and ordinances
- District Executive facilitated to monitor district projects and activities..

3 Council sessions held in the District Rukiiko Hall. 3 sets of Council minutes and Minute extracts prepared. Attended workshops and seminars in and outside the district. Facilitated of District executive members to monitor projects and activities in 19 S

0

Implemented as planned but output performance was affected by inadequate cash flows to the department.

Expenditure

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
211101 General Staff Salaries	24,751	16,455	66.5%	
211103 Allowances	9,546	5,667	59.4%	
221002 Workshops and Seminars	22,000	27,012	122.8%	
221007 Books, Periodicals and Newspapers	2,500	664	26.6%	
221008 Computer Supplies and IT Services	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	7,790	1,604	20.6%	
221012 Small Office Equipment	1,000	304	30.4%	
221014 Bank Charges and other Bank related costs	1,000	641	64.1%	
222001 Telecommunications	8,500	5,436	64.0%	
223005 Electricity	800	249	31.2%	
224002 General Supply of Goods and Services	3,000	2,248	74.9%	
227001 Travel Inland	3,500	4,702	134.3%	
227004 Fuel, Lubricants and Oils	45,600	28,987	63.6%	
228002 Maintenance - Vehicles	7,000	1,180	16.9%	
282101 Donations	3,000	50	1.7%	
	<i>Wage Rec't:</i> 24,751	<i>Wage Rec't:</i> 16,455	<i>Wage Rec't:</i> 66.5%	
	<i>Non Wage Rec't:</i> 123,737	<i>Non Wage Rec't:</i> 79,745	<i>Non Wage Rec't:</i> 64.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 148,488	Total 96,200	Total 64.8%	

Output: LG procurement management services

0

A lot of delegated procurements from the NAADS Secretariat and Ministry of Local Government led to over performance of output despite limited funding.

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. CC reports</p> <p>3 Adverts prepared and published in news papers Conducted 5 field visits Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko, Nyamweru in our lower local Prequalified bidders list developed Service providers list developed 4 bid notices placed Evaluation reports produced Contracts awarded Evaluation minutes in place Performance supplier reports Bid documents, contracts minutes and reports prepared Quarterly and compliance reports in place Undated price list in place Mentoring reports in place Field reports in place Conflict resolution reports in place. Timely work and reports in place Motorcycle maintained 1 Procurement plan prepared Attended workshops outside and within the district. Conducted market surveys and established the price list.</p>	<p>13 Contracts Committee meetings held 10 sets of contracts committee minutes prepared. 1 revised list of service providers documented. Price list compiled. 2 adverts publicized in print and electronic media. 3 Field visits conducted. 21 Lower local govern</p>
--	---

Expenditure

211103 Allowances	8,533	11,214	131.4%
221001 Advertising and Public Relations	8,000	2,161	27.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,222	24.4%
227001 Travel Inland	1,300	350	26.9%
227004 Fuel, Lubricants and Oils	1,750	3,463	197.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,083	18,409	<i>Non Wage Rec't:</i> 68.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	27,083	18,409	Total 68.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	01 advert placed in the print media. 400 staff appointed on probation, 120 promoted, 600 confirmed in service, 70 appointments regularized, 5 staff reinstated, 15 appointed on transfer of service, 20 officers granted study leave and 200 disciplinary cases handled.	224 staff appointed on probation, 38 promoted, 286 confirmed in service, 11 appointments regularized, 3 dismissed from service, 1 staff reinstated, 6 appointed on transfer of service, 7 officers granted study leave and 42 disciplinary cases handled.	0	District Service Commission not fully constituted and depended on Kisoro DSC. However, there was over budget performance as the commission was supported by MoH and SDS to recruit health workers.
-----------------------	---	---	---	--

Expenditure

211103 Allowances	20,000	59,263	296.3%
221001 Advertising and Public Relations	10,000	14,327	143.3%
221007 Books, Periodicals and Newspapers	540	276	51.1%
221009 Welfare and Entertainment	2,500	1,080	43.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	914	30.5%
221012 Small Office Equipment	500	400	80.0%
221017 Subscriptions	599	200	33.4%
224002 General Supply of Goods and Services	600	65	10.8%
227001 Travel Inland	500	600	120.0%
227004 Fuel, Lubricants and Oils	41,010	2,885	7.0%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	82,849	Non Wage Rec't: 80,011	Non Wage Rec't: 96.6%
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	106,249	Total 80,011	Total 75.3%

Output: LG Land management services

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared)	3 (3 District Land Board held in the Board room. 3 sets of confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban development. Annual report prepared and submitted to the Ministry of Land s, Housing and Urban Development.)	75.00	Implemented as planned.
----------------------------	---	--	-------	-------------------------

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	653 (Land applications made; 470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted, 3 sub-lease and 10 field visits to be conducted)	347 (211 freehold applications offered, 34 leases granted, 34 renewals/ extension granted, 4 Transfers granted, 8 Sub-divisions granted, 6 conversion granted, 1 sub-lease granted.1 Variation of lease)	53.14	
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.	3 Land board meetings held.		

Expenditure

227001 Travel Inland	400	160	40.0%
211103 Allowances	6,473	4,715	72.8%
221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,873	<i>Non Wage Rec't:</i> 5,055	<i>Non Wage Rec't:</i> 64.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,873	Total 5,055	Total 64.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by Kabale district council, KMC PAC Reports discussed by Kabale Municipal Council and Town Council PAC reports discussed by the respective Town Councils.)	.00	All the backlog of internal audit reports and auditor general's report for review will be handled in 4th quarter for meaningful output performance and this affected budget performance during the quarter.
No. of Auditor Generals queries reviewed per LG	23 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not attained during the quarter)	.00	

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.</p>	<p>District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.</p>
---	--

Expenditure

211103 Allowances	12,227	5,280	43.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,301	108.4%
227001 Travel Inland	797	360	45.2%
227004 Fuel, Lubricants and Oils	680	300	44.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,904	7,241	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,904	7,241	Total 48.6%

Output: LG Political and executive oversight

<p>Non Standard Outputs:</p> <p>Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 urban councils including LCF's and LC II's paid.</p>	<p>Honoraria from the center for LC V Councilors for the months of July - December 2012 and January -March 2013 paid Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties including LC</p>	<p>0</p>	<p>Salaries of political leaders wired to individual accounts and Ex-gratia to LC I and IIs will be paid during the fourth quarter and this affected budget performance during the quarter.</p>
---	---	----------	---

Expenditure

211103 Allowances	216,720	77,521	35.8%
221444 Salary and Gratuity for LG elected Political Leaders	182,520	114,930	63.0%
<i>Wage Rec't:</i>	182,520	114,930	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	216,720	77,521	<i>Non Wage Rec't:</i> 35.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	399,240	192,451	Total 48.2%

Output: Standing Committees Services

<p>0</p>	<p>Cash inflow to the department affected budget performance and planned outputs</p>
----------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	- Six Standing Committee meetings held - Six Council sessions held. -Reviewed quarterly and Physical progress reports -Quarterly progress reports and financial reports discussed and appropriate recommendations submitted to Council	2 Standing Committee meetings held 3 Council sessions held. Reviewed quarterly and physical progress report for 4th quarter of F/Y 2011/ 2012 and quarter and appropriate recommendations submitted to council review and approval.		especially standing committee did not take place during the quarter.
-----------------------	---	---	--	--

Expenditure

211103 Allowances	102,357	55,516		54.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,357	<i>Non Wage Rec't:</i> 55,516	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	102,357	Total 55,516	Total	54.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0		Councils conducted their businesses as mandated but revenue inflow influenced their operations. Staff salaries are catered under administration department.
		4 Council session held at Sub-County/town council, 9 Executive committee meetings held at Sub-County/town council hqtrs, 4 standing committee meetings held at Sub-County/town council hqtrs, LC III Executive Monitored government programmes in all parishes/		

Expenditure

263102 LG Unconditional grants(current)	0	176,909		N/A
263201 LG Conditional grants(capital)	0	3,151		N/A
<i>Wage Rec't:</i>	15,885	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	306,570	<i>Non Wage Rec't:</i> 176,909	<i>Non Wage Rec't:</i>	57.7%
<i>Domestic Dev't:</i>	1,832	<i>Domestic Dev't:</i> 3,151	<i>Domestic Dev't:</i>	172.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	324,287	Total 180,060	Total	55.5%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District NAADS coordinator's salary paid, 10% NSSF paid. NAADS activities and technical audit Conducted by DPO Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of HLFO developed NAADS vehicle and generator maintained and repaired. Vehicle insured Innovation platforms activities implemented.	District NAADS coordinator's salary, 10% NSSF and PAYE for the months of July, August, and September, October, November and December 2012as well as January , March and March 2013 paid. Facilitated the DFF (allowances) to attend the National Farmers del	0	Late release of funds to the NAADS account from district general fund account.
	Financial and process audits, technical audits conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,022	1,363	33.9%
221014 Bank Charges and other Bank related costs	600	241	40.2%
222001 Telecommunications	1,278	895	70.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,852	22,160	89.2%
211103 Allowances	13,587	20,240	149.0%
212101 Social Security Contributions (NSSF)	3,967	2,100	52.9%
221005 Hire of Venue (chairs, projector etc)	1,096	300	27.4%
224002 General Supply of Goods and Services	8,164	500	6.1%
227004 Fuel, Lubricants and Oils	9,316	3,955	42.5%
228002 Maintenance - Vehicles	2,800	2,680	95.7%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,282	<i>Domestic Dev't:</i>	54,435	<i>Domestic Dev't:</i>	74.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,282	Total	54,435	Total	74.3%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare. Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu. Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)	9 (200,000 Local purple passion fruit seedlings distributed to farmers in 6 sub-counties Rubaya, Ruhija, Muko, Ikumba, Kitumba, Bubare and Rwamucucu. Technologies distributed to famers by type (NPK and CAN fertilizers, 20 ltrs of Herbicides, 20 tins of Vegetables (onions), 230kgs of Irish potato seed, 20 bags beans, 20 bags of maize seed, 12 heifers, 30 pigs, 12 goats, 140 kgs peas in all 25LLGs. Trails/Demonstration sites on climbing beans and Irish potatoes on fertilizer application established in KMC and Hamurwa LLG's. 2915 Grafted apple seedlings procured and distributed in the sub counties of Kitumba & KMC divisions.)	90.00	The reason for over performance is due to new projects which were received from secretariat without a recurrent budget to implement them.
--	--	--	-------	---

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. -8 Regional meetings, workshops and seminars attended. -District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija -DARST teams for Research & Development implementation facilitated. -District quarterly planning review meetings conducted.	Monitoring of the Passion fruit enterprise implementation by District leaders and Politicians done in the sub counties of Ruhija, Muko, Ikumba, Kitumba and Bubare. Supported the Maziba wine processors, apiculture and tea processors to participate in the U		
-----------------------	---	--	--	--

Expenditure

227004 Fuel, Lubricants and Oils	12	3,975	34230.6%
211103 Allowances	14,100	9,357	66.4%
221005 Hire of Venue (chairs, projector etc)	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
222001 Telecommunications	400	190	47.5%
224002 General Supply of Goods and Services	14,402	1,000	6.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 30,714	<i>Domestic Dev't:</i> 15,822	<i>Domestic Dev't:</i> 51.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 30,714	Total 15,822	Total 51.5%

Output: Cross cutting Training (Development Centres)

0 Output not planned for in the quarter

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department. Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.	Activity not implemented in the quarter
-----------------------	--	---

Expenditure

225001 Consultancy Services- Short-term	0	14,740	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	17,500	<i>Domestic Dev't:</i> 14,740	<i>Domestic Dev't:</i> 84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,500	Total 14,740	Total 84.2%

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

No. of farmer advisory demonstration workshops	400 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)	584 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry and goat rearing.)	146.00	Funds were received late but disbursed in March. Much of the activities will be conducted in Q4. The Bulk of the budget was disbursed to 25 LLGs.
No. of farmers receiving Agriculture inputs	6000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	3305 (Farmers received assorted agriculture or/and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC counties at Ug. Shs 121,072,000)	55.08	
No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	8940 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county)	59.60	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

4. Production and Marketing

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (25 Functional farmer forum in 25 LLGs supported with NAADS funds.)	100.00	
--	---	--	--------	--

Non Standard Outputs:	<p>1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers)</p> <p>2.M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>	Ug. Shs.1,928,929,000 billions disbursed to 25 LLGs to implement priority technologies and advisory services to support farmer groups under Food security farmers, Market oriented farmers and commercialized farmers.		
-----------------------	---	--	--	--

Expenditure

263201 LG Conditional grants(capital)	2,118,018	1,928,929	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,118,018	1,928,929	91.1%
Donor Dev't:		0	0.0%
Total	2,118,018	1,928,929	91.1%

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Farmers accessed advisory services in modern methods of farming in 22 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county. Crop pests and animal disease surveillance conducted in Butanda, Bufundi, and Muko Kamwezi sub-counties. Fa	0	Low revenue base to co finance the NAADS programme and other extension services outside NAADS activities. Staff salaries were catered under the administration department.
-----------------------	---	---	--

Expenditure

263102 LG Unconditional grants(current)	0	7,339	N/A
263201 LG Conditional grants(capital)	0	7,225	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,601	Non Wage Rec't: 7,339	Non Wage Rec't: 96.5%
Domestic Dev't:	255,261	Domestic Dev't: 7,225	Domestic Dev't: 2.8%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	262,862	Total 14,564	Total 5.5%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Underperformance is as a result of in accessing the production management office funds through the IFMS system late from the general fund account.
---	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>Coordinated Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency.</p> <p>4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and report at district headquarters.</p> <p>Technical backstopping and supervision of field staff conducted in the 25 lower LGs</p> <p>2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties, 1 District based apple platform established.</p> <p>Production Data collected, updated and analyzed.</p> <p>Participated in workshops and seminars outside the district and regional. (1 per month)</p> <p>Liaison visits to MAAIF for reporting and feedback on various issues made.</p> <p>Participated in agricultural trade shows.</p> <p>Exposure visits to new technologies conducted within the district for both technical & political leaders.</p> <p>Participated in networking meetings and workshops in research for development and ATAAS within and outside the district.</p> <p>Monitored the production projects by the technical and political leaders in 22 LLGs.</p> <p>Networked with Development NGO's contributing to production activities.</p> <p>Vehicle maintained and serviced.</p> <p>Small office equipment (computer table) and stationery procured.</p>	<p>Participated in the world food day in Mbarara Zardi.</p> <p>Submitted 1st, 2nd and 3rd Quarter physical progress reports to the ministry of Agriculture animal industry and fisheries. Facilitated the district executive and technical team to monitor production act</p>
-----------------------	---	---

Expenditure

211101 General Staff Salaries	174,989	116,342	66.5%
211103 Allowances	11,672	6,422	55.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221014 Bank Charges and other Bank related costs	0	179		N/A
221408 Agricultural Extension wage	53,973	53,973		100.0%
227001 Travel Inland	2,500	840		33.6%
227004 Fuel, Lubricants and Oils	10,000	4,722		47.2%
228002 Maintenance - Vehicles	3,000	2,920		97.3%
	<i>Wage Rec't:</i> 228,962	<i>Wage Rec't:</i> 170,315		<i>Wage Rec't:</i> 74.4%
	<i>Non Wage Rec't:</i> 39,217	<i>Non Wage Rec't:</i> 15,083		<i>Non Wage Rec't:</i> 38.5%
	<i>Domestic Dev't:</i> 790	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 268,969	Total 185,397		Total 68.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)	1 (One roadside market with 10 stalls, 2 rain water harvesting tanks installation of capacity 10,000 lts and 2 stances VIP Latrine at Murole trading centre in Ikumba Sub-county of Rubanda County completed, commissioned and handed over to sub-county and users for utilization.)	100.00	Much of the 2nd quarter activities spilled over to 3rd quarter due to the challenges of the IFMS system. This led to over budget performance during the quarter.
---	--	--	--------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>50 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2).Fertiliser and Herbicides for demonstration procured.</p> <p>12 follow up visits on BBW, other pests and diseases control in the sub counties of 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted, Banana suckers for establishment of mother gardens procured for Rwamucucu, Kamwezi, Kashambya, Bukinda, Kaharo, Maziba and Muhanga TC.</p> <p>2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs.</p> <p>12 Inspection , monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location).</p> <p>25Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs 12 Surveillance visits conducted; (2 in each of the sub counties) disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises).</p> <p>Implementation of Strategic enterprises coordinated for Apples (Kitumba,</p>	<p>20 Herbicide used in demonstrations of Tea and Coffee conducted in the sub counties of; Kamuganguzi (1), Bufundi (1), Hamurwa (4), Bukinda (1), Kamwezi (3) and Buhara (2). 2 Improved Apple management training and field apple training demonstration in Buha</p>		
-----------------------	---	--	--	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

4. Production and Marketing

Kamuganguzi, Rubaya, Kyanamira, Rwamucucu and Bubare.) Vegetables (Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara), Tea (Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, Hamurwa).
 4 Liaison and consultation visits made to MAAIF.
 8 Meetings with partner organizations, workshops and seminars attended.
 New appropriate technologies for adoption in the district identified, Mushroom enterprise supported; solar driers and spawn procured.
 1 Crop sector vehicle maintained and serviced
 Office operations supported, buying stationery, computer servicing, and printer cartridge, filling cabinets / book shelves and internet subscriptions.
 2 Soil testing Kits and secateurs for demonstration procured.
 Digital Camera and filling cabinets procured.

Expenditure

211103 Allowances	4,014	6,235	155.3%
221002 Workshops and Seminars	1,430	918	64.2%
222001 Telecommunications	240	100	41.7%
224002 General Supply of Goods and Services	43,500	23,212	53.4%
227001 Travel Inland	2,237	1,340	59.9%
227002 Travel Abroad	1,225	1,080	88.2%
227004 Fuel, Lubricants and Oils	4,076	2,224	54.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,080	<i>Non Wage Rec't:</i> 12,797	<i>Non Wage Rec't:</i> 84.9%
<i>Domestic Dev't:</i>	43,500	<i>Domestic Dev't:</i> 22,312	<i>Domestic Dev't:</i> 51.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,580	Total 35,109	Total 59.9%

Output: Livestock Health and Marketing

No. of livestock vaccinated	52000 (-10,000 Heads of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25	13330 (7820 heads of cattle vaccinated against FMD in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valleys. 670 Dogs vaccinated	25.63	Retention for slaughter slabs construction at muko has not been paid. However, disease
-----------------------------	---	--	-------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

	LLGs 6000 dogs vaccinated against rabies in 25 LLGs)	against rabies in the sub counties of Butanda & KMC. 4,840 day old chicks vaccinated against Newcastle & IBR. 6 Slaughter slabs supervised, 1 abattoir & 4 milk collecting centers inspected for food safety and standards)		surveillance monitoring and inspection visits regarding to F&MD and Swine fever enabled budget performance during the quarter.
No of livestock by types using dips constructed	0 (Output not planned for the financial year)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	10000 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	4490 (Livestock undertaken in the abattoir in Kabale Municipality. Slaughtered 367 cattle and 1180 goats at central abattoir in KMC. 540 cattle 670 goats slaughtered at Katuna, Muhanga, Kamwezi, Hamurwa slabs.)	44.90	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Improved stocking materials for improvement of local breeds (5 Boer He Goats) and 1600 Kuroiler birds for stocking procured and distributed. 50 Livestock diseases surveillance visits done in 25 LLGs 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended. 4 Liaison visits to the line ministry made. 1 Vehicle and 1 motorcycle maintained. 1200 Livestock movement permits issued. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni -Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija paid.	44 surveillance visits achieved in the sub-counties of Bufundi, Hamurwa, Katuna Town Council, Butanda, Bukinda, Kamuganguzi, Ruhija, Ikumba, Muko, , Rubaya, & KMC market and KMC Central Market. 28 Technical backstopping visits achieved in the sub-counti
-----------------------	---	---

Expenditure

211103 Allowances	7,800	6,222	79.8%
227001 Travel Inland	1,400	810	57.9%
227002 Travel Abroad	1,900	950	50.0%
227004 Fuel, Lubricants and Oils	6,260	7,945	126.9%
228002 Maintenance - Vehicles	1,300	373	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,930	16,299	74.3%
Domestic Dev't:	19,000	0	0.0%
Donor Dev't:		0	0.0%
Total	40,930	16,299	39.8%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	175 (Fish harvested in the municipality and Buhara Sub counties)	5.83	Procurement of fish fry and fish feeds has not been done and has affected budget performance.
No. of fish ponds constructed and maintained	100 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)	50 (Farmers advised to construct fish ponds in the sub counties of Nyamweru Kashambya, Kyanamira, Rubaya, Buhara, Kamuganguzi, Muko, Buhara, Kamwezi, Ruhija, Kaharo and Butanda .)	50.00	
No. of fish ponds stocked	200 (Fish ponds stocked with fish fry 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 with 20,000 fish fry.)	0 (Output not attained during the quarter)	.00	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>900 Fish farmers trained in Fish Management practices in 23 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 Hamurwa town council.</p> <p>2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards</p> <p>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.</p> <p>Technical support to cage farming in Bunyonyi conducted.</p> <p>Staff capacity development done.</p> <p>Data collected on fishing activities on Lake Bunyonyi.</p> <p>Technical support offered to hatchery operators.</p> <p>Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes.</p> <p>Pond silting and support (Advisory) construction of new fish ponds stopped.</p> <p>Demonstration on fish feeding using processed fish feeds done.</p> <p>Workshops and seminars attended.</p> <p>Liaison visits to MAAIF made.</p>	<p>Participated in the border fisheries inspector training in Jinja and participated in the cross border meeting in Gicumbi Rwanda. Supported the fisheries regulation, food safety & law enforcement at Katuna border and Kabale Municipality. Spot visits to cro</p>		
-----------------------	---	--	--	--

Expenditure

211103 Allowances	5,500	3,779	68.7%
-------------------	--------------	-------	-------

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel Inland	450	405	90.0%	
227002 Travel Abroad	0	950	N/A	
227004 Fuel, Lubricants and Oils	6,800	2,642	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,860	7,776	49.0%	
Domestic Dev't:	8,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,360	7,776	31.9%	

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

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils,)	3 (Katuna , Muhanga & Hamurwa town council traders sensitided on trade related policies)	100.00	The Sector has many activities compare to the budget under trade policy development and there needed checks on developments made.
No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.	1 (Radio talk show on business start up and development conducted on VOK.)	25.00	
No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)	2 (Tobacco business operations monitored at Karukara Market Hamurwa Town Coucil)	1.00	
No of businesses inspected for compliance to the law	3 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga.)	0 (Output not implemented in the quarter)	.00	
Non Standard Outputs:	Output not planned in the FY	N/A		

Expenditure

221002 Workshops and Seminars	280	280	100.0%	
227001 Travel Inland	176	135	76.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,156	415	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,156	415	35.9%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (Businesses guided and linkedto aquire quality and standards cerification)	3 (Mugarura Enterprises & Maziba Fruit wine producers linked to UNBS for quality assurance & certification and Kyanamira Mushroom	15.00	The Sector has many activities compare to the budget and stakeholders supported the
---	---	---	-------	---

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of businesses assisted in business registration process	50 (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)	4 (Businesses assisted to acquire a legal status include MBOVA U Industries in Katuna TC(a group of 13 people),Kabale Umoja multipurpose in Kabale town and Bukombe Ruhita Bee keepers in Muko sub county. Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all 19 sub counties and 3 town councils conducted.)	8.00	commercial sector for delivery of services to them.
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)	1 (Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all sub counties and town councils conducted.)	100.00	
Non Standard Outputs:	30 Value addition/ agroprocessing establishments advised on various packaging solutions .	Bwindi Bee Keepers, Kashamnya Bee Keepers, KAMUMBA Bee keepers advised on various packaging solutions and linked to golden bees and TUNADO An Apple farmer linked to UNBS for guidance in value addition and packaging on apple wine. Participated in the Cros		

Expenditure

211103 Allowances	500	197	39.4%
221002 Workshops and Seminars	300	300	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,156	<i>Non Wage Rec't:</i> 497	<i>Non Wage Rec't:</i> 43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,156	Total 497	Total 43.0%

Output: Market Linkage Services

No. of market information reports disseminated	52 (Collection and dissemination of market information conducted weekly.)	24 (Market information collected and disseminated on a weekly basis to farmers in Kamuganguzi, Muko, Ikumba, Kashambya & KMC supported by FAO food security project.)	46.15	Limited cash inflow to the sector and stakeholders supported the commercial sector for delivery of services to them.
--	---	---	-------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	50 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	5 (Liased with SNV on Bee Keeping technologies, NALIRRI of Tororo Bee researchers , MTIC on OVOP programme and establishment of cross border market at Kiruruma Farm.)	10.00	
---	--	--	-------	--

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

Expenditure

211103 Allowances	300	335	111.7%
221002 Workshops and Seminars	280	210	75.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,156	<i>Non Wage Rec't:</i> 545	<i>Non Wage Rec't:</i> 47.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,156	Total 545	Total 47.2%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	69 (Cooperatives supervised in the sub counties of Muko, Kitumba, Bufundi, Kamuganguzi, Kaharo, Rwamucucu, Kamwezi, Kitumba, & Hamuwa, Muhanga Town Councils & KMC)	57.50	Limited cash inflow to the sector and stakeholders supported the commercial sector for delivery of services to them.
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised & facilitated to register.)	11 (Groups guided to register in to cooperatives in the sub counties of Bubare, Kashambya, Kamuganguzi, Kitumba, Ikumba & KMC and Mobilized 45 SACCO'S to form Kigezi SACCO'S Union and was registered.)	55.00	
No. of cooperatives assisted in registration	20 (Cooperative groups assisted to register with registra of cooperatives.)	3 (Kyobugombe SACCO, Kabale Umoja Multipurpose and Bukombe Ruhita Bee Keepers assisted to register with registrar of cooperatives.)	15.00	
Non Standard Outputs:	Cooperated statutory meetings attended/ prised over. (annual general meetings and committee meetings.). Interim audits conducted	20 statutory meetings attended & 7 interim audits conducted in the sub counties of Muko, Kamuganguzi, Kaharo, Kamwezi, Kitumba, Rwamucucu & Muhanga Town Council.		

Expenditure

211103 Allowances	1,000	460	46.0%
221002 Workshops and Seminars	500	500	100.0%
227001 Travel Inland	200	200	100.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227004 Fuel, Lubricants and Oils	400	377	94.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,537	Non Wage Rec't: 51.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,537	Total 51.2%	

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Hospitality facilities identified and named.)	61 (Hospitality facilities identified and captured in the database)	24.40	N/A
No. and name of new tourism sites identified	10 (New tourist sites/ attractions identified.)	4 (Arrangements to have Muko rest Camp developed into a tourist convenience stop centre made. Status of the camp ascertained and data forwarded to Kampala.Nyamasizi hot springs, Nyakagyera cave and Nyarutengye cave identified)	40.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promoted to guide for the district produced. Tourism coordination committee formed and strengthened.)	0 (Output not attained in the quarter)	.00	
Non Standard Outputs:	Output not planned in the FY	N/A		

Expenditure

211103 Allowances	656	400	61.0%	
227001 Travel Inland	750	105	14.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,156	Non Wage Rec't: 505	Non Wage Rec't: 23.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,156	Total 505	Total 23.4%	

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 in three counties of Rubanda, Ndoorwa and Rukiga..)	Yes (Major challenges identified namely; limited working capital, Lack of legal status, high costs of public utilities, poor quality of products, Lack of appropriate technology & access to market)	#Error	N/A
--	---	--	--------	-----

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

4. Production and Marketing

No. of opportunities identified for industrial development	50 (Industrial development opportunities identified across the district.)	8 (Guided 13 entrepreneurs in making candles at Katuna border in acquiring a legal status in order to transact trade well. Fruits juice making, wine processing from fruits, Bushera wine & honey value addition identified for industrial development in Maziba, Kashambya, Ikumba and Kyanamira)	16.00	
No. of value addition facilities in the district	120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	14 (Value addition facilities identified and added on the list; in agroprocessing & carpentry)	11.67	
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	1 (Guided Mushroom training and resource centre to acquire certification of dreid mushrooms through UGACART.)	10.00	

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

Expenditure

211103 Allowances	200	100	50.0%
227004 Fuel, Lubricants and Oils	256	64	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	656	164	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	656	164	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The Department received money for, onchocerciasis, MTRACK and immunization from MoH which was not in the budget during
---	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:

Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 577 VHTs trained. Supervised Cold chain maintenance in 7 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals, 7 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals, 7 health centre IVs, 22 HC IIIs, 84 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 7 HC IVs, 22 HC IIIs/ 84 HC IIs and 16 private clinics. Monitored HMIS in 2 hospitals, 7 HC IVs, 23HC IIIs, 85 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 7 HC IVs, 22 HC IIIs, and 85 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 7 HC IV s, 22 HC IIIs, and 84 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 7H/C IVs, 22 HC IIIs, 84 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals, 7 HC IVs, 22 HC IIIs and 84 HC IIs. Monitored and supervised palliative care in 2 hospitals, 7 HC IVs and 23 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 22 HC IIIs

Health care services coordinated in the district. PNFPs and CBO's involved in health care delivery in the district were coordinated in all 7 HSDs of Rukiga North, Rukiga South, Rubanda West, Rubanda East, Ndorwa East, Ndorwa west and KMC

the quarter as well as balances from the previous quarters made the budget to over perform.

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

5. Health

and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties. Implemented Kampala declaration on sanitation activities, Held meetings in seven HSDs to address Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities.

Expenditure

211103 Allowances	49,730	525,680	1057.1%
221001 Advertising and Public Relations	1,900	4,893	257.5%
221002 Workshops and Seminars	4,000	86,160	2154.0%
221005 Hire of Venue (chairs, projector etc)	2,791	5,000	179.1%
221007 Books, Periodicals and Newspapers	14,900	615	4.1%
221008 Computer Supplies and IT Services	7,102	949	13.4%
221009 Welfare and Entertainment	0	816	N/A
221010 Special Meals and Drinks	0	69,496	N/A
224002 General Supply of Goods and Services	4,000	150,000	3750.0%
227001 Travel Inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	33,602	223,563	665.3%
228002 Maintenance - Vehicles	4,000	14,692	367.3%
221407 District PHC wage	3,386,521	2,693,248	79.5%
222001 Telecommunications	800	51,799	6474.9%
222003 Information and Communications Technology	0	682	N/A
223005 Electricity	2,000	1,420	71.0%
221011 Printing, Stationery, Photocopying and Binding	9,053	14,653	161.9%
221012 Small Office Equipment	1,863	918	49.3%
221014 Bank Charges and other Bank related costs	5,000	466	9.3%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>	3,386,521	<i>Wage Rec't:</i>	2,693,248	<i>Wage Rec't:</i>	79.5%
<i>Non Wage Rec't:</i>	71,956	<i>Non Wage Rec't:</i>	812,994	<i>Non Wage Rec't:</i>	1129.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	87,200	<i>Donor Dev't:</i>	339,307	<i>Donor Dev't:</i>	389.1%
Total	3,545,676	Total	3,845,549	Total	108.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Maziba and Kitumba. Inspected public premises in 3 town councils. Inspected 78 schools Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs	Inspected 126 Primary schools. Inspected 16 Market places. Supervised 25 Sub county Health workers and surveyed and supervised construction of 6 water saucers, which were protected	0	This output was attained with support from world vision operating in Rwamucucu and Kashambya sub-counties which made the budget to over perform despite receiving zero funding.
-----------------------	---	--	---	---

Expenditure

211103 Allowances	3,500	264	7.5%		
227004 Fuel, Lubricants and Oils	2,100	183	8.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,879	<i>Non Wage Rec't:</i>	447	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,879	Total	447	Total	7.6%

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hodspital in Kabale Municipality - Northern Division - lower Bugongi ward)	13676 (Outpatients visited in Rugarama NGO Hodspital in Kabale Municipality with in 3 quarters)	59.46	Recruited more staff who led to increase in service delivery and these outputs were achieved using their own funds but the district based funding will affect 4th quarter budget performance. This happened due to limitations with IFMS.
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	233 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality with in 3 quarters)	93.20	
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients visited NGO health facility to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)	1688 (Inpatients visited Rugarama NGO hospital to seek health services in 3 quarters.)	105.50	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs: Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi PHC activities were managed in Rugarama Hospital - Kabale Municipal Council with in 3 quarters

Expenditure

263101 LG Conditional grants(current)	150,658	71,206		47.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	150,658	71,206	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	150,658	71,206	Total	47.3%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54000 (Out patients visited in NGO lower level Health units as indicated below: 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)	41219 (Out patients visited NGO Lower Health Units and received services from Health Facilities with in 3 quarter, indicated below; - Rushoroza HCIII, Rubanda PHC, HCIII Nyaruhanga HCII, Muguri HCII, Mukokye HCII, Buhara NGO HCIII, Muko HCIII, Kitanga HCIII, Kihanga HCIII, Kakatunda HCIII, Nyakarambi HCII, Kyenyi HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII and Kashekye, Rubira solidale, Butare COU and Nyabirerema.)	76.33	Staff high turnover and some health centers accounts are not linked to the IFMS and hence affected the budget performance during the quarter. However, during the quarter, there was limited absorption capacity to release funds to benefiting health centers.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650 (Deliveries conducted in the lower level PNF 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)	1401 (Deliveries conducted with in 3 quarters in the lower level PNF 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.)	84.91	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	3890 (Children immunized with pentavalent vaccine with in 3 quarters in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	92.62	
Number of inpatients that visited the NGO Basic health facilities	5500 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	3574 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema in 3 quarters.)	64.98	
Non Standard Outputs:	Output not planned during the year	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	343,891	212,811	61.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 343,891	<i>Non Wage Rec't:</i> 212,811	<i>Non Wage Rec't:</i> 61.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 343,891	Total 212,811	Total 61.9%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	28 (Functional VHTs re-oriented and trained with support from World vision in Rukiga North totalling to 576)	100.00	Staff high turnover and health centers accounts are not linked to the IFMS and hence affected the budget
%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)	63 (Approved posts filled with qualified health workers.)	110.53	performance during the quarter. However, during the quarter, there was limited

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	10300 (Deliveries conducted in the 40 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	5757 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East with in 3 quarters.)	55.89	absorption capacity to release funds to benefiting health centers.
Number of inpatients that visited the Govt. health facilities.	16800 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	14619 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in 3 quarters)	87.02	
Number of outpatients that visited the Govt. health facilities.	620000 (Outpatients visited in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	442907 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in 3 quarters.)	71.44	
No. of trained health related training sessions held.	90 (Trained the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 62%.)	35 (Training sessions on EMTCT option B+ and records management from 7 HSDs of Rubanda west and East, Rukiga South and North, Ndorwa East and West and KMC in 3 quarters.)	38.89	
Number of trained health workers in health centers	400 (Trained Government Health unit workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	765 (Government Health unit workers trained in EMTCT option B+ and records management in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC with in 3 quarters.)	191.25	
No. of children immunized with Pentavalent vaccine	134291 (Children immunized with the pentavalent vaccine in the 89 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)	7099 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC. 90 % of the children immunized with Pentavalent Vaccine for children less than one year with in 3 quarters.)	5.29	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs: 95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC N/A

Expenditure

263101 LG Conditional grants(current)	235,152	110,672	47.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	235,152	<i>Non Wage Rec't:</i> 110,672	<i>Non Wage Rec't:</i> 47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	235,152	Total 110,672	Total 47.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 Salary was captured under administration department. There is limited cash inflow at sub county level to support their operational activities. However, development budget is only limited with support from LGMSD funding through the district.

Primary Health care Activities implemented such as Health on Disease prevention & control, Home visiting & sanitary inspections implemented in 18 LLGs. Constructed 6 placenta pit at health centers and 2 stance VIP latrines in sub counties of Bufundi, Kit

Expenditure

263102 LG Unconditional grants(current)	0	14,100	N/A
263201 LG Conditional grants(capital)	0	53,299	N/A
<i>Wage Rec't:</i>	14,873	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,904	<i>Non Wage Rec't:</i> 14,100	<i>Non Wage Rec't:</i> 56.6%
<i>Domestic Dev't:</i>	183,776	<i>Domestic Dev't:</i> 53,299	<i>Domestic Dev't:</i> 29.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	223,553	Total 67,399	Total 30.1%

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

0 Spent as planned.

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

5. Health

Non Standard Outputs:	Retention paid for the construction of placenta pits at Kamwezi health centre IV, Muko health centre IV and KMC waste pit at Kabaraga in Kyanamira sub-county. Retention paid for the renovation of Rubaya health centre IV and Kamwezi health centre IV.	Monitoring, Supervision and Appraisal of Capital Works completed for the projects waiting for retention payment.
-----------------------	---	--

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	19,777	7,132	36.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	32,677	7,132	21.8%
<i>Donor Dev't:</i>		0	0.0%
Total	32,677	7,132	21.8%

Output: Other Capital

Non Standard Outputs:	One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county. One placenta pit constructed at Kyogo HC111 in Kyogo Parish. One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County. A 2 stance VIP Latrine constructed at Kyogo HC111 in Kyogo parish Kamwezi sub county, Retention paid for a 2 stance VIP Latrine at Kakomo HC11 in Mwendo parish Kitumba Sub County.	Construction of Placenta pits at Maziba HCIV, Kyogo HCIII, & Bwindi HCIII completed in the quarter. 2 stances VIP Latrine at Kyogo HC III completed.	0	N/A
-----------------------	---	--	---	-----

Expenditure

231007 Other Structures	61,301	16,930	27.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	61,301	16,930	27.6%
<i>Donor Dev't:</i>		0	0.0%
Total	61,301	16,930	27.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Output not planned during the year)	0 (N/A)	0	It was paid after expiry of six months as per the law and the rest of funding paid
----------------------------------	--	---------	---	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of staff houses constructed	1 (Paid Retention for Construction of Staff house at Kahama H/C II.)	1 (Paid Retention for Construction of Staff house at Kahama H/C II after the liability expiry period of six months.)	100.00	the monitoring indicator.
Non Standard Outputs:	Output not planned during the year	N/A		

Expenditure

231002 Residential Buildings	8,077	5,433		67.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,077	<i>Domestic Dev't:</i> 5,433	<i>Domestic Dev't:</i>	67.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,077	Total 5,433	Total	67.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Paid retention for the completed phase I on construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county)	100.00	There was under budget performance as it was only for retention of phase I and the balance will be a top up for phase II.
No of maternity wards rehabilitated	0 (Output not planned during the year)	0 (N/A)	0	
Non Standard Outputs:	Output not planned during the year	N/A		

Expenditure

231001 Non-Residential Buildings	119,891	25,892		21.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	119,891	<i>Domestic Dev't:</i> 25,892	<i>Domestic Dev't:</i>	21.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	119,891	Total 25,892	Total	21.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Output not planned during the year)	0 (N/A)	0	Over performance was attributed by payment of two certified certificates at once during the quarter.
No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	2 (Completed construction of OPD Buildings at Kitanga HCII & Shebeya HCII)	100.00	
Non Standard Outputs:	Output not planned during the year	N/A		

Expenditure

231001 Non-Residential Buildings	37,123	48,264		130.0%
---	---------------	--------	--	--------

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,123	<i>Domestic Dev't:</i>	48,264	<i>Domestic Dev't:</i>	130.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,123	Total	48,264	Total	130.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	3430 (3430 Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties and 3 town councils of Bukiinda, Katuna and Hamurwa. Receive salaries directly deposited on their accounts.)	3240 (Qualified primary teachers posted in 120 vacant schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries and directly deposited on their accounts.)	94.46	More teachers accessed the payroll and this has improved performance in the department. However, some are underpaid while others are on payroll but never received their salary.
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3240 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	94.46	
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings	N/A		

Expenditure

221405 Primary Teachers' Salaries	13,719,204	10,641,147	77.6%
<i>Wage Rec't:</i>	13,719,204	<i>Wage Rec't:</i> 10,641,147	<i>Wage Rec't:</i> 77.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,719,204	Total 10,641,147	Total 77.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

No. of pupils sitting PLE	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	0 (N/A)	.00	Cash inflow was lited to cater for the planned activities.
No. of Students passing in grade one	312 (240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Bukiinda.)	0 (N/A)	.00	
No. of student drop-outs	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukiinda)	38 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	32.76	
No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	137463 (Pupils enrolled in 294 primary schools in LLGs of 3 counties of Rubanda, Rukiga,Ndorwa and Hamurwa,Muhanga,andKatuna Town Councils.)	83.31	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2012 Increased to 9540 in three counties s of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Bukinda, and Katuna.	Parents sensitised to enroll pupils to sit PLE and the number increased to 8997 in three (3) counties of Rubanda ,Rukiga, Ndorwa.		

Expenditure

263101 LG Conditional grants(current)	1,020,501	1,021,613	100.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,020,501	Non Wage Rec't: 1,021,613	Non Wage Rec't: 100.1%
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	1,020,501	Total 1,021,613	Total 100.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Basic education enhanced in 22 LLGs of Rubanda, Rukiga, and Ndorwa counties. 2 stances of VIP latrines constructed at primary schools in sub-counties of Bufundi, Buhara, Kamwezi, Ruhija, Hamurwa, Bubare and Hamurwa town council.	0	Due to limited cash flow to sub counties and Town councils, the sector handles the budget at the District.
-----------------------	--	---	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

263102 LG Unconditional grants(current)	0	1,424		N/A
263201 LG Conditional grants(capital)	0	24,992		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,853	<i>Non Wage Rec't:</i> 1,424	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>	111,272	<i>Domestic Dev't:</i> 24,992	<i>Domestic Dev't:</i>	22.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	121,125	Total 26,416	Total	21.8%

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

No. of latrine stances constructed	25 (VIP latrines of 5 stances constructed in 25 Primary Schools of Kyenyi p/s in Muko s/c, Bushura p/s in Bubare s/c, Rwemihanga p/s in Rubaya s/c Murambo I in Ikumba s/c, Rubaya p/s in Butanda s/c, Ruhija p/s in Ruhija s/c, Kataraga p/s in Bubare s/c, Bucundura p/s in Kashambya s/c, Kyabahinga p/s in Bubare s/c, Isingiro in Hamurwa s/c, , Kigata in Kyanamira s/c, ,Kifuka p/s in Bufundi s/c ,Ruhonrwa I p/s in Kashambya s/c, Kafunjo p/s in Buhara s/c, Nyanja p/s in Maziba s/c and Kentare p/s in Maziba s/c, plus retention payments of Kiyooro in Rwamucucu s/c, Kyokyezo in Nyamweru s/c, ,Bukombe in Hamurwa s/c,Maziba in Maziba s/c, Katenga in Kitumba s/c, Bubaare ss presidential pledge, in Bubaare s/c, Kengoma ps in Bubaare s/c, Ibumba ps in Rwamucucu s/c, Kyabuhangwa in Kamezi s/c, Ntungamo in Kaharo s/c, Nyabirerema in Muhanga T/C.)	15 (VIP latrines at 2 primary schools of Nyabirerema, Maziba, Ntungamo, Kengoma and Kyabuhangwa completed.)	60.00	N/A
No. of latrine stances rehabilitated	0 (Output not planned for the FY)	0 (N/A)	0	
Non Standard Outputs:	Output not planned for the FY	N/A		
<i>Expenditure</i>				
231007 Other Structures	256,561	8,968		3.5%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

<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>	256,561	<i>Domestic Dev't:</i>	8,968	<i>Domestic Dev't:</i>	3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	256,561	Total	8,968	Total	3.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	13 (Classroom construction completed at primary schools by supplying iron sheets to Mungara ps(120), in Hamurwa s/c, Rusooroza ps (87), in Muhanga T/C, Burimbe ps(100), in Ikumba s/c, Bunagana ps(100) in Kamuganguzi s/c, Kitibya s/c in Kyanamira s/c, Nkumbura(50) in Kaharo s/c , Kiniogo ps (80)in Kitumba s/c, Kicumbi ps(80) in Kamuganguzi s/c, Buniga ps(50) in Bufundi s/c, Mayengo(60) in Katuna T/C, Kishaki ps(100) in Muko s/c, Kavu ps(60) in Maziba s/c, Kishanje ps in Bufundi s/c)	23 (Classroom construction and staff houses completed at primary schools by supplying 1619 iron sheets to Bunagana P/s (10) in Kamuganguzi S/C,Butare P/s (60) in Muhang T/,Mayengo P/S (130) Katuna T/C,Kiniogo P/S(73) Kitumba S/C,Kicumbi P/S (75) in Kamuganguzi S/C,Kashenyi P/S (75) in Bubare S/C,Nyarubare P/S (63) in Rwamucucu S/C,Bugunga P/S (120) in muko SC,Kishaki P/S (94) in Muko S/C,Bugarama 1 P/S (68) In Buhara S/C,Rusoroza P/S (87) in Bukinda S/C,Omukagana P/S (60) in Maziba S/C,Kitibya P/S (67) in Kyanamira S/C,Kiyebe P/S(13) in Ruhija S/C,Rwamazuru P/S (48) in Muko S/C,Nyanja P/S (20) in Maziba S/C, Rwene in P/s (90) in Buhara S/C,Hakahumiro P/S (70) in Bufundi S/C,Kishanje P/S (57) in Bufundi S/C,Nkumbura P/S (40) in Kaharo S/c,Bukombe P/S (94) in Hamurwa S/C, Nyinarushengye(12) in Rubaya s/c)	176.92	There was a balance of 10 iron sheets in the store which was also distributed in this quarter. The funds were available and the Contractor delayed to supply in time.
No. of teacher houses rehabilitated	0 (Output not planned for the FY)	0 (N/A)	0	
Non Standard Outputs:	Output not planned for the FY	N/A		

Expenditure

231007 Other Structures	0	54,713		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,958	<i>Domestic Dev't:</i>	54,713	<i>Domestic Dev't:</i>	148.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,958	Total	54,713	Total	148.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

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

No. of students sitting O level	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	3412 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	97.49	Salary was paid directly to teachers' and support staff accounts in a timely manner
No. of students passing O level	400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs.Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	100.00	
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..		

Expenditure

221406 Secondary Teachers' Salaries	3,327,224	2,528,392	76.0%
Wage Rec't:	3,327,224	Wage Rec't: 2,528,392	Wage Rec't: 76.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,327,224	Total 2,528,392	Total 76.0%

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

No. of students enrolled in USE	239000 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	59750 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	25.00	Capitation grant was released in time and directly to school accounts.
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.	Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..		

Expenditure

263104 Transfers to other gov't units(current)	1,540,093	1,420,834	92.3%
--	------------------	-----------	-------

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,540,093	<i>Non Wage Rec't:</i>	1,420,834	<i>Non Wage Rec't:</i>	92.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,540,093	Total	1,420,834	Total	92.3%

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

No. of classrooms constructed in USE	8 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College.)	2 (Classrooms blocks and ICT blocks constructed at 2 secondary schools of Kigezi high school and Makobore high school in Rukungiri district)	25.00	Funds were not disbursed due to linkage of school accounts of Kigezi High school and Makobore high school to IFMS.
No. of classrooms rehabilitated in USE	0 (Output not planned for the FY)	0 (N/A)	0	
Non Standard Outputs:	Output not planned for the FY	N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	300,000	75,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	300,000	<i>Domestic Dev't:</i>	75,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	300,000	Total	75,000
		Total	25.0%

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

No. of students in tertiary education	1390 (Supported students in tertiary education in 5 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1390 (Supported students in tertiary education in 2 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute)	100.00	Grants were posted to institutional accounts directly as required in time but accountability and feedback mechanism is lacking.
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	100.00	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

Non Standard Outputs:	Tertiary grants released to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College promptly.	Tertiary grants paid to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
-----------------------	---	--

Expenditure

21404 District Tertiary Institutions	1,053,919	1,180,704	112.0%
221404 Tertiary Teachers' Salaries	1,139,279	512,693	45.0%
Wage Rec't:	1,139,279	Wage Rec't: 512,693	Wage Rec't: 45.0%
Non Wage Rec't:	1,053,919	Non Wage Rec't: 1,180,704	Non Wage Rec't: 112.0%
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	2,193,199	Total 1,693,397	Total 77.2%

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.	D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development. Mobilized and trained head teachers and teachers on Health and Early Grade R	0	There was limited cash inflow to the department that affected budget performance.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	150,240	103,887	69.1%
211103 Allowances	23,060	16,287	70.6%
221001 Advertising and Public Relations	300	164	54.7%
221002 Workshops and Seminars	500	950	190.1%
221008 Computer Supplies and IT Services	1,000	393	39.3%
221011 Printing, Stationery, Photocopying and Binding	10,625	9,042	85.1%
221014 Bank Charges and other Bank related costs	450	183	40.7%
223005 Electricity	360	130	36.0%
224002 General Supply of Goods and Services	2,180	216	9.9%
227001 Travel Inland	12,006	2,737	22.8%
227004 Fuel, Lubricants and Oils	17,355	8,940	51.5%
228002 Maintenance - Vehicles	12,105	10,084	83.3%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	150,240	<i>Wage Rec't:</i>	103,887	<i>Wage Rec't:</i>	69.1%
<i>Non Wage Rec't:</i>	83,404	<i>Non Wage Rec't:</i>	49,126	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	233,644	Total	153,013	Total	65.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga. All 334 primary schools monitored and supervised. In 3 Town councils of Hamurwa, Katuna, and Muhanga.)	120 (Primary schools inspected i.e 120 Government aided and 39 monitored.)	35.93	Inspection grant was released in time and staff had time to prepare and do the work and the report was made. However, inflow of cash affected budget performance.
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	33 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)	122.22	
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	100.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	1 (Quarterly inspection reports made and provided to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	25.00	
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga. Plus monitoring and supervision. In 3 Town councils of Hamurwa, Katuna, and Muhanga.	27 government and 6 USE private schools inspected in school governance, pupils learning and teaching in 3 counties of Ndorwa, Rubanda and Rukiga.		

Expenditure

211103 Allowances	22,730	16,701	73.5%
221008 Computer Supplies and IT Services	600	133	22.2%
221011 Printing, Stationery, Photocopying and Binding	800	1,356	169.5%
227004 Fuel, Lubricants and Oils	19,767	11,033	55.8%
228002 Maintenance - Vehicles	0	1,274	N/A

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,497	<i>Non Wage Rec't:</i>	30,498	<i>Non Wage Rec't:</i>	68.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,497	Total	30,498	Total	68.5%

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.	10 sports meetings for both primary and secondary attended. 2 coaches trained. Assorted sports and games equipment bought. 5 Competitions in various co-curricular activities conducted. Trained 10 referees. Organized 2 competitions in athletics and footba	0	Local revenue collections could not allow all activities to be conducted.
-----------------------	--	--	---	---

Expenditure

211103 Allowances	1,020	1,780	174.5%		
221002 Workshops and Seminars	3,900	740	19.0%		
221011 Printing, Stationery, Photocopying and Binding	494	27	5.4%		
224002 General Supply of Goods and Services	900	89	9.9%		
227004 Fuel, Lubricants and Oils	1,350	1,363	100.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,264	<i>Non Wage Rec't:</i>	3,998	<i>Non Wage Rec't:</i>	48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,264	Total	3,998	Total	48.4%

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

No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational at Kitanga primary schools of Rubanda and Rukiga counties respectively. A sick bay and kitchen completed at Kitanga primary school in Rukiga county)	50.00	N/A
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	120 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	10.00	
Non Standard Outputs:	Output not planned for the FY	N/A		

Expenditure

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

211103 Allowances	2,240	820	36.6%	
221011 Printing, Stationery, Photocopying and Binding	150	200	133.3%	
228002 Maintenance - Vehicles	0	575	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,120	1,595	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,120	1,595	22.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities as planned.	Salary Paid to staff for 9 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities in 22 LLGs.	0	Implemented as planned
-----------------------	---	---	---	------------------------

Expenditure

211101 General Staff Salaries	99,378	66,071	66.5%	
Wage Rec't:	99,378	66,071	66.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	99,378	66,071	66.5%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	13 (Length of district road periodically maintained; Kigarama- Kavu in Maziba sub-county)	13 (Periodically maintained; Kigarama- Kavu road 13km in Maziba sub county)	100.00	Heavy rains disrupted routine mechanized maintenance works, bridge maintenance has the grader remained parked for most of the time. A
--	---	---	--------	---

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakahirwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kacwekano-Rubona-Kibuzigye13km, Kigarama-Kavu13km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katoky7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km, Kagarama-Heisesero14.1km, Lake Bunyonyi-Kashambya7.5km, Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya 6km, Konyo-Nyamyerambiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahezi-Nyaconga7km, Kakooma-Rwaza5km, Mwisii-Bugarama-Kabanyonyi13km, Kitumba-Habubasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama-Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumiro6km, Rushebeya-Maheru6km, Kishanje-Mugyera5km, Kabimbiri-Wacheba-Nyakasiru17km, Nangara-Kashenyi-Nyamiyaga13km, Kakoma-Mugobore3km, Hamurwa-Rwondo-Kerere13km, Kaharo-Nkumbura via Kasherere6km, Buhara-Kitanga-	287 (Length of KM of the district roads routinely maintained on roads of; Bugongi-Bwindi-Mparo-26.2km, Sindi-Mparo-Kangondo - 5km, Kabanyonyi-Karweru-Maziba-18km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye13km, Kigarama-Kavu13km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kagarama-Heisesero-14.1km, Kyobugombe-Sindi via Kicence-12.8km, Murutenga-Nyamasizi-Kerere-16km, Nyaruziba-Nyakashebeya -6km, Rushebeya-Maheru-6km, Kabimbiri-Wacheba-Nyakasiru-17km, Kakoma-Mugobore-3km, Buhara-Kitanga-Nyarutojo-18km, Muko-Kaara-8km, Rwenkorongo- Nyombe-Kyevu- Kagoma-24.2km. Bushuro- Rwakahirwa- Rwene Road 24km, Rwene- Kabahezi-Nyaconga Road 7km, Paid retention for rehabilitation of Kyobugombe- Katenga via Kitohwa under labour based road)	50.80	lot of land slides blocked roads and lacked wheel loader to remove them and no emergency funds for this situation.
---	--	--	-------	--

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Nyarutojo18km, Muko-Kaara8km, Buramba-Rwemihanga road15km, Mugyera-Kagoma11.2km and Rwenkorongo- Nyombe-Kyevu- Kagoma24.2km)

No. of bridges maintained 1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.) 0 (Output not attained during the year) .00

Non Standard Outputs: Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubishi Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roller Compactor (Dynapac type) Reg. No. LG0025-13 Fiatallis wheel loader FR 10B Reg. No. LG0024-13. LG 0082-13, Pick up LG 0016-13, Pick up LG 0034-34, Jiafang Tipper truck LG 0021-13, Massey Ferguson Farm Tractor with Trailer LG 0019-13, Massey Ferguson FarmTractor with Trailer LG 0043-13, Motor cycle Suzuki LG0040-13, Motor cycle Suzuki Water Browser LG 0022-13 2 Pedestrian Rollers

Maintained road equipment i.e. Motor-grader FG.70A. Reg. No. LG.0023-13, Grader LG0001-037, Tipper LG0002-037 LG 0082-13, Pick up LG 0078-13 PICKUP

Expenditure

263101 LG Conditional grants(current)	0	315,290		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 428,237		Non Wage Rec't: 216,357	Non Wage Rec't:	50.5%
Domestic Dev't: 160,889		Domestic Dev't: 98,933	Domestic Dev't:	61.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 589,126		Total 315,290	Total	53.5%

Output: Multi sectoral Transfers to Lower Local Governments

0 Town councils were not provided with Graders, tippers, Bulldozers excavators

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

7a. Roads and Engineering

Non Standard Outputs:

Community access roads maintained in 19 sub-counties and urban roads maintained in 3 urban councils of Hamurwa, Muhanga and Katuna. Katuna started construction of office block at council offices.

yet the District equipment is over stretched due to the big road network of the District

Expenditure

263101 LG Conditional grants(current)	0	278,368		N/A
263201 LG Conditional grants(capital)	0	29,570		N/A
Wage Rec't:	32,581	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	352,698	Non Wage Rec't: 278,368	Non Wage Rec't:	78.9%
Domestic Dev't:	57,644	Domestic Dev't: 29,570	Domestic Dev't:	51.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	442,923	Total 307,938	Total	69.5%

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

Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water bills paid, office managed and linked to other govern departments and agencies and paid to operationalised the District buildings	District Buildings and compounds maintained at district headquarters, LLGs investments supervised and technically guided, Electricity and water supplied cleared/paid, office managed and linked to other govern departments and agencies. Emergency works don	0	Limited cash inflow affected the budget performance during the quarter.
-----------------------	--	--	---	---

Expenditure

211103 Allowances	10,731	10,330		96.3%
221014 Bank Charges and other Bank related costs	500	339		67.8%
223006 Water	4,062	1,806		44.5%
227001 Travel Inland	1,620	868		53.6%
227004 Fuel, Lubricants and Oils	13,076	11,660		89.2%
228001 Maintenance - Civil	3,500	872		24.9%
228004 Maintenance Other	6,000	4,696		78.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,708	Non Wage Rec't: 30,570	Non Wage Rec't:	65.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	46,708	Total 30,570	Total	65.4%

3. Capital Purchases

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	0	Low local revenue base
-----------------------	---	---	---	------------------------

Expenditure

231007 Other Structures	30,000	13,706	45.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,000	13,706	<i>Domestic Dev't:</i> 45.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	30,000	13,706	Total 45.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	Vehicles and motorcycles operated and maintained for water office during the 9 months, 9 National consultation meetings conducted and Administrative office expenses paid for 9 months	0	DWO vehicle very old with high maintenance costs
-----------------------	--	--	---	--

Expenditure

211103 Allowances	4,320	3,080	71.3%
221011 Printing, Stationery, Photocopying and Binding	3,600	2,784	77.3%
227004 Fuel, Lubricants and Oils	3,600	3,624	100.7%
228002 Maintenance - Vehicles	3,600	2,567	71.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,120	12,055	<i>Domestic Dev't:</i> 79.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	15,120	12,055	Total 79.7%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	8 (Water points tested for quality in sub-counties Rwamucucu - Kashambya, Kaharo, Hamurwa, Bubare)	80.00	Old DWO vehicle affected supervision during and after construction of water points.
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)	30 (Supervision visits made during and after construction in sub-counties of Kyanamira on Kacuro and Kitibya gfs, Kaharo s/c on Kabaraga gfs & Kitohwa springs, Muko, Bufundi, and Kashambya, Hamurwa and Bubare household tanks)	58.82	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	8 (Water points tested for quality in sub-counties of Rwamucucu - Kashambya, Kaharo, Hamurwa, Bubare)	80.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)	3 (Conducted 3 District Water supply and sanitation coordination committee meeting at District Water Office)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	3 (Mandatory notice posted at District water office notice board, LLGs and other public gathering places)	75.00	
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter		

Expenditure

211103 Allowances	3,384	3,036	89.7%
221011 Printing, Stationery, Photocopying and Binding	206	161	78.3%
227004 Fuel, Lubricants and Oils	8,294	6,690	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,184	9,887	81.1%
Donor Dev't:		0	0.0%
Total	12,184	9,887	81.1%

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council,	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs including 3 urban councils.)	100.00	Rehabilitation of 3 boreholes in Kamwezi and kigumira tank did not
---	--	--	--------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

	Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)			attract bidders, works were readvertised and have just been awarded
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rehabilitated and made of water point sources functional by 85% 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.)	87 (Rural water sources Rehabilitated and made functional by 87% 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.)	102.35	
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	100.00	
No. of water points rehabilitated	7 (Rehabilitated 3 Boreholes in Kamwezi, Completed Rehabilitation of Kigumira water Tank in Ikumba sub county, completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county, Retention paid for 2 boreholes of Kamwezi & Ruhija Sub County)	1 (Completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county.)	14.29	
No. of public sanitation sites rehabilitated	0 (Output not planned for financial year.)	0 (Output not planned for financial year.)	0	
Non Standard Outputs:	Output not planned for financial year.	Output not planned for financial year.		
<i>Expenditure</i>				
228004 Maintenance Other	44,404	8,787	19.8%	
	<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>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	19.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 44,404	Total 8,787	Total 19.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya,	103 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya,	74.64	Soft ware budget guidelines of 8% limit exhausted hence under funding of software activities
---	---	---	-------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

	Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)	Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties.)		and hence over budget performance.
No. Of Water User Committee members trained	5 (Conducted trainings of Water user committee members in sub-counties of; Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Trained 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Trained Private sector stakeholders (pump mechanics & scheme attendants) in preventive maintenance hygiene and sanitation in 22LLGs including 3 urban councils.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	117 (Conducted 117 advocacy activities in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Kashambya, Rwamucucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa, Kamwezi. including 1 District level advocacy meeting on 20/9/2012 at District Rukiiko hall. 2 Radio programmes including spots/announcements on Freedom Radio, 94 intergravity scheme competitions)	84.78	
No. of water user committees formed.	5 (Water user committees formed in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Established 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	100.00	
Non Standard Outputs:	Output not planned for financial year.	Output not planned for financial year.		
<i>Expenditure</i>				
211103 Allowances	16,947	14,850	87.6%	
221001 Advertising and Public Relations	2,456	2,456	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,275	1,207	94.7%	
224002 General Supply of Goods and Services	400	400	100.0%	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

7b. Water

227004 Fuel, Lubricants and Oils	6,156	5,726	93.0%	
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:	27,234	Domestic Dev't: 24,639	Domestic Dev't: 90.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,234	Total 24,639	Total 90.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Rubaya and Maziba	Created rapport with village leaders (LCs & VHTs) on parameters and set date for the launch in 2 sub counties of Maziba & Rubaya. Launched the campaign at village level in 2 sub counties of Maziba & Rubaya. Implemented - community baselines (Transects, Ma	0	Limited cash inflow as well as prices of goods and services affected the budget performance.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	10,026	7,887	78.7%	
221001 Advertising and Public Relations	1,400	1,050	75.0%	
221011 Printing, Stationery, Photocopying and Binding	200	416	208.0%	
224002 General Supply of Goods and Services	3,096	2,255	72.8%	
227004 Fuel, Lubricants and Oils	5,653	3,016	53.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 14,624	Non Wage Rec't: 69.6%	
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	21,000	Total 14,624	Total 69.6%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Clean and safe water promoted in 5 LLGs of Ikumba, Muhanga tc, Hamurwa tc and Bubare	0	N/A
-----------------------	--	---	-----

Expenditure

263202 LG Unconditional grants(capital)	0	8,176	N/A
---	----------	-------	-----

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>	17,090	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,486	<i>Domestic Dev't:</i>	8,176	<i>Domestic Dev't:</i>	22.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,076	Total	8,176	Total	13.6%

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

Non Standard Outputs:	Completed Kacuro gravity flow scheme in Kyanamira Sub County. Constructed 62 Household ferrocement tanks in Bubare, Nyamweru, Ikumba, Maziba, Kamwezi, Hamurwa, Muko, Buhara. Paid Retention for 50 household tanks	Completed Kacuro gravity scheme with 35 tap stands in Kyanamira. One household tank retention paid for Kateretere in Nyamweru sub-county.	0	IFMS delayed to be linked with the contracts account.
-----------------------	---	---	---	---

Expenditure

231007 Other Structures	246,758	81,973	33.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	246,758	<i>Domestic Dev't:</i>	81,973	<i>Domestic Dev't:</i>	33.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	246,758	Total	81,973	Total	33.2%

Output: Spring protection

No. of springs protected	10 (Paid retention for 10 springs in Muko, Bufundi, Kaharo, Kitumba sub-counties.)	0 (Paid retention for springs in Kaharo, Bufundi, Muko and Kitumba sub-counties.)	.00	N/A
Non Standard Outputs:	Output not planned for financial year.	N/A		

Expenditure

231007 Other Structures	1,610	1,610	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>	1,610	<i>Domestic Dev't:</i>	1,610	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,610	Total	1,610	Total	100.0%

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

No. of new connections made to existing schemes	40 (New connections made to Katete, Rubare water supply schemes)	30 (Serviced and repaired pumping systems for Bikurungu, Rwerere, Rugaga)	75.00	Outputs controlled by SW Umbrella of water and sanitation.
---	--	---	-------	--

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

7b. Water

and Ishongororo water supply schemes. Reinstalled solar pumping system in Kitwe water supply system. Paid retention for Buyanja water supply extension to Rwenkureijo. Supplied submersible motor for Rubare water supply scheme. Supplied automatic voltage regulator for Bunagana water supply scheme. Supplied laboratory chemicals for water quality testing. Relocated pipeline on Rubare- Omugyenye water supply scheme. Supplied submersible pump for Rwentobo water supply)

The district just transfers the funds as released from MoFPED.

Non Standard Outputs: Output not planned for financial year. Output not planned for the financial year

Expenditure

228004 Maintenance Other	200,000		139,740		69.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200,000	<i>Non Wage Rec't:</i>	139,740	<i>Non Wage Rec't:</i>	69.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	200,000	<i>Total</i>	139,740	<i>Total</i>	69.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Salaries for staff wired to their respective accounts but other recurrent expenditures reflected under performance due to limited cash inflows.

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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. Assessments made and reports raised for sub-Counties of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC	1 site in Bukora parish, Kitumba Sub County and 1 site in Muguri parish, Rubaya Sub County and 1 site in Kasheregyenyi parish, Kamuganguzi sub county assessed on construction of trenches for conservation compliance to reduce land slides
-----------------------	--	--

Expenditure

211101 General Staff Salaries	108,362	72,045	66.5%
211103 Allowances	1,001	198	19.8%
223005 Electricity	500	216	43.1%
227001 Travel Inland	1,000	135	13.5%
228002 Maintenance - Vehicles	500	229	45.8%
Wage Rec't:	108,362	72,045	Wage Rec't: 66.5%
Non Wage Rec't:	4,301	778	Non Wage Rec't: 18.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	112,663	72,822	Total 64.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	7 (Field inspections carried out in Kakore parish, Hamurwa Sub County and central ward, Hamurwa Town Council, Bucundura parish, Kashambya Sub County and Kabale Municipality on revenue collection and illegal timber harvesting.)	87.50	There was increased willingness by timber dealers to pay government taxes leading to increased revenue collection but facilitation to officer to collect revenue is inadequate.
---	---	--	-------	---

Non Standard Outputs: Not planned for the financial year

Expenditure

211103 Allowances	2,600	536	20.6%
221011 Printing, Stationery, Photocopying and Binding	500	130	26.0%
221014 Bank Charges and other Bank related costs	200	128	64.0%
227001 Travel Inland	2,200	1,255	57.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,850	2,049	Non Wage Rec't: 29.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,850	2,049	Total 29.9%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Wetland catchments worked on to prevent silting in wetlands of Nyakibande in Kitumba s/c, Kaliko and Ikona in Maziba s/c, Nyombe in Butanda, Karukara in Hamurwa town council, and Kanyankwanzi in Kitumba s/c.)	2 (Watershed management committee formed in Kavu parish, Maziba sub county and Nyakibande, Bukora parish Kitumba sub county)	33.33	Some members of sub county leadership are coming on board due to increased environmental awareness
--	---	--	-------	--

Non Standard Outputs:	Submitted 4 progressive reports to the line Ministry.	Quarterly reports submitted to the Ministry of Water and Environment		
-----------------------	---	--	--	--

Expenditure

211103 Allowances	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	250	147	58.9%
227004 Fuel, Lubricants and Oils	1,000	493	49.3%
228002 Maintenance - Vehicles	1,374	655	47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,924	<i>Non Wage Rec't:</i> 3,295	<i>Non Wage Rec't:</i> 66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,924	Total 3,295	Total 66.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Rushebeya-Kanyabaha in Bukinda sub county, Ikona in Maziba s/c, Karujabura in Kitumba s/c, Nyombe in Butanda s/c, Iyamuriro in Muko s/c)	2 (Action plan for Ikona wetland in Maziba sub county formulated and action plan for Kyerero wetland in Muhanga Town council developed.)	50.00	Enforcement for restoration of wetlands still lacks political will for enforcement and therefore things remain as they are.
---	--	--	-------	---

Area (Ha) of Wetlands demarcated and restored	4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)	0 (Output not achieved for the quarter.)	.00	
---	--	--	-----	--

Non Standard Outputs:	Consultative meetings outside the district, one in the second quarter and one in the 4th quarter attended	Not planned for the quarter		
-----------------------	---	-----------------------------	--	--

Expenditure

211103 Allowances	500	413	82.5%
227004 Fuel, Lubricants and Oils	1,000	588	58.8%
228002 Maintenance - Vehicles	500	345	69.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,345	<i>Non Wage Rec't:</i>	67.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,345	Total	67.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	320 (Population of 200 males and 120 females trained to control landslides: One village community in each of the following S/Counties Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)	320 (Trained 200 males and 120 females trained to control landslides in Bukora parish of Kitumba sub-county, Noozi parish in Rwamucucu sub-county, Bucundura parish in Kashambya sub-county, Kaara parish(Mukatasa) in Muko sub-county and Kacerere parish in Bufundi sub-county.)	100.00	Not planned for the quarter
Non Standard Outputs:	World Environment day on 5/6/2013, coordinated, conducted and celebrated.	Not planned for the quarter		

Expenditure

224002 General Supply of Goods and Services	4,848	11,569	238.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	11,569	<i>Domestic Dev't:</i>	266.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,348	Total	11,569	Total	216.3%

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.)	5 (Monitoring and compliance surveys along Lake Bunyonyi at Hisesero in Muko sub county and River Rwabakazi at Rwakihirwa in Buhara sub county undertaken. EIAs reviewed for Iron ore extraction in Buhara and Kamuganguzi sub counties)	41.67	There is increased physical and agricultural developments by the private sector along fragile ecosystems hence encroachment on these fragile areas worrying.
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

Expenditure

211103 Allowances	1,210	1,130	93.4%
221011 Printing, Stationery, Photocopying and Binding	270	270	100.0%
227004 Fuel, Lubricants and Oils	1,000	30	3.0%
228002 Maintenance - Vehicles	1,000	615	61.5%

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,280	<i>Non Wage Rec't:</i>	2,045	<i>Non Wage Rec't:</i>	47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,280	Total	2,045	Total	47.8%

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

No. of new land disputes settled within FY	48 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)	14 (Land disputes settled in Central ward, Kabale Municipality. Land disputes settled in Bukora parish, Kitumba sub county and Kicumbi parish, Kamuganguzi sub county and 3 are in courts of law)	29.17	Cash inflow for this sector is limited.
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered	30 instructions to survey issued, 71 freeholds offered district wide and 15 leaseholds offered in Kabale Municipality. 105 instructions to survey issued and 125 free hold offered.		

Expenditure

211103 Allowances	4,404	2,169	49.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	406	20.3%
227001 Travel Inland	2,000	1,144	57.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,174	<i>Non Wage Rec't:</i>	3,719
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,174	Total	3,719
		Total	30.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Staff salaries are catered under administration department. Revenue inflows affected the budget performance of 4 LLGs of muko, Kaharo, Muhanga and Hamurwa.
---	---

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

8. Natural Resources

Non Standard Outputs:

Structural layout and physical planning constructed in Hamurwa, Katuna and Muhanga town councils. Muko and Kaharo sub-counties planted 150 tree seedlings of patula. Sustainable natural resource management promoted in Kaharo sub-county through planting of

Expenditure

263102 LG Unconditional grants(current)	0	454	N/A
263201 LG Conditional grants(capital)	0	8,148	N/A
Wage Rec't:	6,160	Wage Rec't:	0
Non Wage Rec't:	9,345	Non Wage Rec't:	454
Domestic Dev't:	16,868	Domestic Dev't:	8,148
Donor Dev't:	0	Donor Dev't:	0
Total	32,373	Total	8,601
		<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	4.9%
		<i>Domestic Dev't:</i>	48.3%
		<i>Donor Dev't:</i>	0.0%
		Total	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Performance was affected by late release of funds and also the new IFMS process that has not been well conceptualized thus taking long for funds to be released.

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. Quarterly District HIVIDS meeting held with stakeholders 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.	3 quarterly staff meetings held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 5 Community projects on CDD, FAL, PWDs, Women and PHAs monitored in 19 sub counties and 3 tow
-----------------------	--	---

Expenditure

211101 General Staff Salaries	242,662	99,050	40.8%
211103 Allowances	4,000	4,076	101.9%
221014 Bank Charges and other Bank related costs	800	170	21.3%
227001 Travel Inland	2,100	1,701	81.0%
227004 Fuel, Lubricants and Oils	4,000	2,510	62.7%
Wage Rec't:	242,662	99,050	40.8%
Non Wage Rec't:	16,610	8,457	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	259,272	107,507	41.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	100.00	Inadequate cash inflow, transport and most of CDO don't stay at their f work stations.
Non Standard Outputs:	Output not planned for financial year 2012/2013	NA		

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Expenditure

211103 Allowances	3,277	4,691	143.1%	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,277	<i>Non Wage Rec't:</i> 4,991	<i>Non Wage Rec't:</i> 94.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,277	Total 4,991	Total 94.6%	

Output: Adult Learning

No. FAL Learners Trained	5280 (5,280 (240 FAL learners per sub county) trained in 19 sub counties and 3 Town Councils)	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils trained.)	25.00	The activity that was supposed to be implemented was procurement of FAL instructional materials but this was not affected due to delays by the FAL Focal person to submit procurement requisition.
Non Standard Outputs:	176 Classes supported with chalk, paper, flip charts, chalk boards, and Runyankorekiga books, and instructor's allowances, 44 literacy instructors trained to handle adult learning sessions, 40 FAL T-shirts procured and all done in 19 sub counties and 3 Town Councils.	44 monitoring visits by 22 CDOs to FAL classes made FAL instructors' facilitation allowance in 22 LLGs in the 2 quarters paid.. 2 report sharing meeting conducted at district level, Facilitated and compilation of learners ready for level one and two		

Expenditure

211103 Allowances	5,778	2,602	45.0%	
221011 Printing, Stationery, Photocopying and Binding	3,529	424	12.0%	
222003 Information and Communications Technology	500	250	50.0%	
227004 Fuel, Lubricants and Oils	3,820	4,953	129.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,782	<i>Non Wage Rec't:</i> 8,228	<i>Non Wage Rec't:</i> 39.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,782	Total 8,228	Total 39.6%	

Output: Gender Mainstreaming

0 Output not attained during the quarter.

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

9. Community Based Services

Non Standard Outputs:	Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes settled. Domestic violence cases handled. Quarterly Community meetings on the effects of domestic violence held. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndorwa prison held.	Women projects (income generating investments) in 7 Sub counties of Rubaya, Muko, Kamuganguzi, Kyanamira, Bubare, Kitumba and Hamurwa monitored to assess their status. One quarterly District level Women Council and councilors Meeting held. 9 sub county se
-----------------------	---	--

Expenditure

211103 Allowances	2,500	775	31.0%
221011 Printing, Stationery, Photocopying and Binding	660	29	4.4%
227001 Travel Inland	500	370	74.0%
227004 Fuel, Lubricants and Oils	1,500	249	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,280	1,423	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,280	1,423	19.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	924 (#####)	240 (Children cases handled and settled in 19 Sub Countries and 3 Town Councils and at District level.)	25.97	SDS is supporting OVC activities and has improved departmental budget performance during the quarter.
--	-------------	---	-------	---

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

<p>Non Standard Outputs:</p>	<p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level. 4th quarter /joint annual multi sectoral DOVCC performance review meeting held. Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level. 127 Parish level OVC mapping exercise to identify children in need of protection conducted. 127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted. 22 sub county meetings with CDOs to harmonize assessment results conducted. 127 Community dialogue meetings to develop parish action plans held. One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held. 22 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. Quarterly support supervision to sub counties and OVC service providers conducted. Life saving emergency care for children whose survival is at risk provided. One OVC program implementers' experience sharing meeting held at the District level. Youth day celebrated. Day of the African child celebrated. Quarterly support supervision to youth projects conducted. One skills training for youth in Income generating activities conducted. Development partners to support youth and children activities identified.</p>	<p>3 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level. 69 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted in 19 sub counties and 3 Town Councils. 31 P</p>		
------------------------------	--	--	--	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

9. Community Based Services

Proposals for resource mobilization to support youth and children services written and submitted to donors.

Expenditure

211103 Allowances	3,000	20,245	674.8%
221005 Hire of Venue (chairs, projector etc)	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	400	4,610	1152.5%
227004 Fuel, Lubricants and Oils	2,180	15,827	726.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,080	1,379	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		40,104	0.0%
Total	7,080	41,483	585.9%

Output: Support to Youth Councils

No. of Youth councils supported	22 (8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.)	6 (6 Sub counties of Kaharo, Rubaya, Kamwezi, Kashambya, Buhara and 1 town council of Muhanga supported with technical and financial support by the District Youth Council)	27.27	N/A
---------------------------------	---	---	-------	-----

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

9. Community Based Services

Non Standard Outputs:	<p>1.4 District Youth Council meetings at District HQs conducted</p> <p>2. 22 Sub county Youth councils visited by District Youth Council executive</p> <p>3.22 youth projects monitored and supervised</p> <p>4. one Youth day celebrated</p> <p>10 reams for youth office</p> <p>5. Office motorcycle serviced and operational.</p> <p>6. 3 workshops attended</p> <p>7. Supported 45 youth Group.</p> <p>8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme.</p> <p>9. 20 clubs for youth in school and out of school formed.</p> <p>10. 20 youth clubs monitored.</p>	<p>1 District Youth Council and executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council executive in Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 1 town councils of Katuna. 5 youth projects monitor</p>
-----------------------	---	--

Expenditure

211103 Allowances	4,000	3,728	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,557	3,728	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,557	3,728	49.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.)	0 (NA)	.00	Underperformance was due to long process of desk and field review of PWD applicants to benefit from the grant
Non Standard Outputs:	<p>4 trainings for PWD's and elderly persons held.</p> <p>4 PWDs Executive meetings held.</p> <p>Quarterly Special PWD Grant Committee meetings held.</p> <p>22 PWD groups supported with special PWD grant to engage in income generation.</p> <p>Semi -annual meeting on information sharing held.</p> <p>PWDs projects performance monitored.</p>	<p>3 PWD Executive meetings held. 17 PWD groups assisted to register with the CBSD, open bank accounts, and write proposals to submit to the district for special PWD grant consideration. Conducted 10 field visits to verify PWDS viable groups to benefit from</p>		

Expenditure

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

211103 Allowances	7,549	4,778	63.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	45	3.0%	
227004 Fuel, Lubricants and Oils	3,963	1,244	31.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,588	6,067	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,588	6,067	11.1%	

Output: Labour dispute settlement

0 N/A

Non Standard Outputs:	108 workplace inspection visits made to improve workers health and safety in three town councils and 19 sub counties of the district, 20 awareness meetings on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhanga TC conducted. 80 labour related Conflicts managed. Data collection and management conducted in Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council of Muhanga. Advocacy meetings for formation of trade Unions and Employers Associations conducted. Data on labour disputes, workers compensation collected and liaison with line ministry for improved service delivery in the labour sector made.	13 workplace inspection visits made to improve workers health and safety in ITCF, Gorilla Campsite in Ruhija Sub County, Muhanga TC, Bubare SC, Karengyere in Muko SC, Ntungamo district where RCC workers from Kabale had complaints and Multiplex in Butanda
-----------------------	---	--

Expenditure

211103 Allowances	1,800	540	30.0%	
227001 Travel Inland	1,800	447	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,100	987	19.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,100	987	19.4%	

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	22 (Women councils supported with project funds in 19 sub-counties and 3 town councils.)	7 (Women groups facilitated with Women's grant each accessing Shs. 500,000. Groups formed from the Sub Counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya, and Ruhija.)	31.82	Executive meeting did not take place as funds for the activity were used to celebrate Women's day and this affected output budget performance.
---------------------------------	--	---	-------	--

Non Standard Outputs:	.4 women executives meetings held. .4 women council meetings held. .22 sub county women councils monitored	Women's day celebrated at Kabanyonyi Playground on 15/3/2013 in Buhara sub-county. Women groups monitored in 7 sub counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya and Butanda. 1 women executives meetings held. Chairperson Women Council		
-----------------------	--	---	--	--

Expenditure

211103 Allowances	3,000	2,935	97.8%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel Inland	1,257	1,185	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,557	5,170	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,557	5,170	68.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs under community group approaches.	0	The funds being meager do not motivate CDOs to promptly demand for it and even report timely. The salary component was captured under administration department.
-----------------------	---	---	--

Expenditure

263102 LG Unconditional grants(current)	0	21,084	N/A
263201 LG Conditional grants(capital)	0	49,380	N/A

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Wage Rec't:	20,370	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	70,155	Non Wage Rec't:	21,084	Non Wage Rec't:	30.1%
Domestic Dev't:	151,496	Domestic Dev't:	49,380	Domestic Dev't:	32.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	242,021	Total	70,464	Total	29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	<p>Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Office consumable/utilities paid and vehicles maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.</p>	<p>Attended SDS coordination and getting prepared and oriented under Grant C meeting in Mbarara and Kampala respectively. Prepared and submitted 1st and 2nd quarter physical progress reports to MoFPED - Kampala. Prepared and conducted internal assessment for</p>	0	Due to limited cash inflow, there was under budget performance of the department.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	17,212	11,443	66.5%
211103 Allowances	6,000	10,684	178.1%
221001 Advertising and Public Relations	0	125	N/A
221011 Printing, Stationery, Photocopying and Binding	7,370	1,703	23.1%
227001 Travel Inland	3,011	1,266	42.1%
227004 Fuel, Lubricants and Oils	0	5,413	N/A

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

<i>Wage Rec't:</i>	17,212	<i>Wage Rec't:</i>	11,443	<i>Wage Rec't:</i>	66.5%
<i>Non Wage Rec't:</i>	20,971	<i>Non Wage Rec't:</i>	19,191	<i>Non Wage Rec't:</i>	91.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,183	Total	30,633	Total	80.2%

Output: Development Planning

Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLGs in appraisal of development activities planned during the financial year 2013/14. Conducted budget performance across 22 LLGs against the planned activities.	Conducted budget performance across 22 LLGs that attracted all development partners, LLGs councilors, NGOs/CSO and well-wishers at district headquarters.	0	N/A
-----------------------	--	---	---	-----

Expenditure

211103 Allowances	3,000	14,220	474.0%		
221011 Printing, Stationery, Photocopying and Binding	1,790	530	29.6%		
227004 Fuel, Lubricants and Oils	800	1,970	246.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,017	<i>Non Wage Rec't:</i>	16,720	<i>Non Wage Rec't:</i>	238.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,017	Total	16,720	Total	238.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.	Conducted a multi-sectoral monitoring of investments implemented under LGMSD, water and feeder roads in 22 LLGs. Inspected the adherence to procurement guidelines, auditing as well as financial controls in 19 sub-counties. Posted activities undertaken during	0	Some of the 2nd quarter activities were implemented during the 3rd quarter and this affected budget performance during the quarter.
-----------------------	---	--	---	---

Expenditure

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

211103 Allowances	11,300	17,798	157.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,195	79.7%	
227004 Fuel, Lubricants and Oils	10,554	6,304	59.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,954	25,297	105.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,954	25,297	105.6%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	0	1,240	N/A	
263201 LG Conditional grants(capital)	0	600	N/A	
Wage Rec't:	4,000	0	0.0%	
Non Wage Rec't:	16,952	1,240	7.3%	
Domestic Dev't:	0	600	0.0%	
Donor Dev't:	0	0	0.0%	
Total	20,952	1,840	8.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audits prepared and submitted them to council for discussion and Implementation.)	3 (Audited 10 departments of statutory bodies, Works and Technical Services, Education and Sports, Natural Resources, Management, Finance and Planning, Public Health Community Based Services and NAADS at district. Audited 11 sub-counties of Butanda, Buhara, Bukinda and Kashambya. Audited 71 primary schools out of the 294	75.00	Implemented as planned but most of the outputs were not attained due to logistical challenges.
-----------------------------------	--	--	-------	--

Vote: 512 Kabale District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

11. Internal Audit

and audited 51 health centers. 2 special audit for Kyogo secondary school and NAADS activities in southern Division.)

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC covering all 4 quarters)	15/01/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)	#Error
Non Standard Outputs:	Conduct internal assessment in lower local governments in minimum conditions and performance. Conduct board of survey on cash and assets of the district.	Conducting internal assessment in three sub counties	

Expenditure

211101 General Staff Salaries	17,723	11,785	66.5%
211103 Allowances	7,814	7,029	90.0%
221008 Computer Supplies and IT Services	500	90	18.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	480	32.0%
227004 Fuel, Lubricants and Oils	7,687	3,172	41.3%
228002 Maintenance - Vehicles	4,700	300	6.4%
Wage Rec't:	17,723	Wage Rec't: 11,785	Wage Rec't: 66.5%
Non Wage Rec't:	23,301	Non Wage Rec't: 11,071	Non Wage Rec't: 47.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,024	Total 22,855	Total 55.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Conducted audit exercise of 9 primary school and 11 health centres in Hamurwa, Katuna and Muhanga town councils. Reviewed and aduted payment vouchers for these 3 town councils	0	Limited cash inflow to the department. However, Salaries were captured under administration department.
-----------------------	---	---	---

Expenditure

263102 LG Unconditional grants(current)	0	7,245	N/A
Wage Rec't:	27,057	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,600	Non Wage Rec't: 7,245	Non Wage Rec't: 57.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,657	Total 7,245	Total 18.3%

Vote: 512 Kabale District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	23,746,274	<i>Wage Rec't:</i>	17,689,195	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	7,931,998	<i>Non Wage Rec't:</i>	6,905,826	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>	4,866,127	<i>Domestic Dev't:</i>	2,874,819	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>	87,200	<i>Donor Dev't:</i>	379,411	<i>Donor Dev't:</i>	435.1%
Total	36,631,599	Total	27,849,252	Total	76.0%

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		827,806	84,713
Sector: Agriculture				76,847	69,427
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>69,427</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,847	69,427
LCII: Kigongi				76,847	69,427
Item: 263201 LG Conditional grants(capital)					
Central Division	Kigongi	Conditional Grant for NAADS	N/A	76,847	69,427
Sector: Works and Transport				619,126	13,706
<i>LG Function: District, Urban and Community Access Roads</i>				<i>589,126</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				589,126	0
LCII: Central Central				589,126	0
Item: 263312 Conditional transfers to Road Maintenance					
Kabale district		URF	N/A	428,237	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Kabale district		LGMSD (Former LGDP)	N/A	160,889	0
<i>LG Function: District Engineering Services</i>				<i>30,000</i>	<i>13,706</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,000	13,706
LCII: Central Central				30,000	13,706
Item: 231007 Other Structures					
LGMSD & NAADS co-funding	District LGMSD and NAADS accounts	Locally Raised Revenues	Completed	30,000	13,706
Sector: Health				2,000	571
<i>LG Function: Primary Healthcare</i>				<i>2,000</i>	<i>571</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	571
LCII: Central Central				2,000	571
Item: 263101 LG Conditional grants(current)					
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	571
Sector: Public Sector Management				129,833	1,010
<i>LG Function: District and Urban Administration</i>				<i>29,833</i>	<i>1,010</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				16,181	1,010
LCII: Central Central				16,181	1,010
Item: 231001 Non-Residential Buildings					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		827,806	84,713
Bueatification of freedom square		LGMSD (Former LGDP)	Being Procured	7,922	0
Renovation of offices in education and treasury building		LGMSD (Former LGDP)	Completed	0	760
Rehabilitation of archives	Kable district headquarters	LGMSD (Former LGDP)	Not Started	8,259	250
Output: Other Capital				13,652	0
LCII: Central Central				13,652	0
Item: 231006 Furniture and Fixtures					
Purchase of office Furniture and curtians		LGMSD (Former LGDP)	Completed	13,652	0
LG Function: Local Statutory Bodies				100,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Central Central				100,000	0
Item: 231004 Transport Equipment					
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	Completed	100,000	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		227,504	178,133
Sector: Agriculture				76,847	69,427
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>69,427</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,847	69,427
LCII: Kijuguta				76,847	69,427
Item: 263201 LG Conditional grants(capital)					
Northern Division	Rwakaraba	Conditional Grant for NAADS	N/A	76,847	69,427
Sector: Education				0	37,500
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>37,500</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	37,500
LCII: Upper Bugongi				0	37,500
Item: 231001 Non-Residential Buildings					
Kigezi High School		Construction of Secondary Schools	Works Underway	0	37,500
Sector: Health				150,658	71,206
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>71,206</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	71,206
LCII: Lower Bugongi				150,658	71,206
Item: 263101 LG Conditional grants(current)					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	71,206

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		567,916	162,154
Sector: Agriculture				76,847	69,427
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>69,427</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,847	69,427
LCII: Mwanjari				76,847	69,427
Item: 263201 LG Conditional grants(capital)					
Southern Division	Mwanjari	Conditional Grant for NAADS	N/A	76,847	69,427
Sector: Health				133,339	92,727
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>92,727</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,339	92,727
LCII: Karubanda				133,339	92,727
Item: 263101 LG Conditional grants(current)					
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	92,727
Sector: Public Sector Management				357,731	0
<i>LG Function: Local Statutory Bodies</i>				<i>357,731</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				357,731	0
LCII: Mwanjari				357,731	0
Item: 231002 Residential Buildings					
Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.		Locally Raised Revenues	Completed	357,731	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055	199,683
Sector: Agriculture				91,989	85,768
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989</i>	<i>85,768</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,989	84,187
LCII: Buhara				91,989	84,187
Item: 263201 LG Conditional grants(capital)					
Buhara	Kijonjo	Conditional Grant for NAADS	N/A	91,989	84,187
Output: Multi sectoral Transfers to Lower Local Governments				0	1,581
LCII: Buhara				0	1,581
Item: 263102 LG Unconditional grants(current)					
Buhara sub-county		District Unconditional Grant - Non Wage	N/A	0	781
Buhara sub-county		Locally Raised Revenues	N/A	0	100
Item: 263201 LG Conditional grants(capital)					
Buhara sub-county		Locally Raised Revenues	N/A	0	700
Sector: Works and Transport				0	11,900
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>11,900</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	11,900
LCII: Kitanga				0	7,200
Item: 263101 LG Conditional grants(current)					
Buhara- Kitanga-Nyarutojo road 18km routine mainteance	Ndorwa, Buhara, Ntarabana, Kitanga	Other Transfers from Central Government	N/A	0	7,200
LCII: Rwene				0	4,700
Item: 263101 LG Conditional grants(current)					
Rwene- Kabaheesi-Nyaconga road 7km routine maintenance		Other Transfers from Central Government	N/A	0	1,900
Rwene- Kabaheesi-Nyaconga		Other Transfers from Central Government	N/A	0	2,800
Sector: Education				142,575	67,419
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,474</i>	<i>67,419</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,949	0
LCII: Kafunjo				14,949	0
Item: 231007 Other Structures					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055	199,683
Construction of 5 stance VIP latrine at Kafunjo primary school.		Conditional Grant to SFG	Completed	14,949	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,525	65,179
LCII: Bugarama				10,431	8,911
Item: 263101 LG Conditional grants(current)					
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	3,086	3,634
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	3,195
Rwiragaju Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	3,897	2,082
LCII: Buhara				8,324	7,312
Item: 263101 LG Conditional grants(current)					
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,582	4,775
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,742	2,537
LCII: Kafunjo				14,185	13,879
Item: 263101 LG Conditional grants(current)					
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	4,203	3,899
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	2,323	2,880
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	4,390
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	4,012	2,710
LCII: Kitanga				5,336	6,779
Item: 263101 LG Conditional grants(current)					
Kagororo II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	3,037	3,589
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	2,299	3,190
LCII: Muyebe				6,411	5,419

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055	199,683
Item: 263101 LG Conditional grants(current)					
Muyebe Primary School	Kyengyenyi	Conditional Grant to Primary Education	N/A	6,411	5,419
LCII: Ntarabana				6,059	5,532
Item: 263101 LG Conditional grants(current)					
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	2,851	2,981
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,209	2,550
LCII: Rugarama				3,079	3,960
Item: 263101 LG Conditional grants(current)					
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	3,079	3,960
LCII: Rwene				12,699	13,387
Item: 263101 LG Conditional grants(current)					
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	4,081	2,974
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	5,411	6,541
Kabahesi Primary School	Shororo	Conditional Grant to Primary Education	N/A	3,207	3,872
Output: Multi sectoral Transfers to Lower Local Governments				0	2,240
LCII: Buhara				0	2,240
Item: 263201 LG Conditional grants(capital)					
Buhara sub-county		LGMSD (Former LGDP)	N/A	0	1,870
Buhara sub-county		Locally Raised Revenues	N/A	0	370
LG Function: Secondary Education				61,101	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,101	0
LCII: Muyebe				61,101	0
Item: 263104 Transfers to other gov't units(current)					
Bishop Kivengyere Muyebe		Construction of Secondary Schools	N/A	61,101	0
Sector: Health				22,491	15,305
LG Function: Primary Healthcare				22,491	15,305
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,491	10,078

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055	199,683
LCII: Buhara				14,491	10,078
Item: 263101 LG Conditional grants(current)					
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	10,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	3,128
LCII: Buhara				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kafunjo				2,000	571
Item: 263101 LG Conditional grants(current)					
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Rwene				2,000	571
Item: 263101 LG Conditional grants(current)					
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	2,100
LCII: Buhara				0	2,100
Item: 263102 LG Unconditional grants(current)					
Buhara sub-county		Locally Raised Revenues	N/A	0	400
Item: 263201 LG Conditional grants(capital)					
Buhara sub-county		LGMSD (Former LGDP)	N/A	0	1,700
Sector: Social Development				0	4,508
LG Function: Community Mobilisation and Empowerment				0	4,508
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,508
LCII: Buhara				0	4,508
Item: 263102 LG Unconditional grants(current)					
Buhara sub-county		District Unconditional Grant - Non Wage	N/A	0	1,030
Item: 263201 LG Conditional grants(capital)					
Buhara sub-county		LGMSD (Former LGDP)	N/A	0	3,478
Sector: Justice, Law and Order				0	6,481
LG Function: Local Police and Prisons				0	6,481
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,481

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		257,055	199,683
LCII: Buhara				0	6,481
Item: 263102 LG Unconditional grants(current)					
Buhara sub-county		Locally Raised Revenues	N/A	0	1,290
Buhara sub-county		District Unconditional Grant - Non Wage	N/A	0	5,191
Sector: Public Sector Management				0	6,469
LG Function: Local Statutory Bodies				0	6,469
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,469
LCII: Buhara				0	6,469
Item: 263102 LG Unconditional grants(current)					
Buhara sub-county		Locally Raised Revenues	N/A	0	120
Buhara sub-county		District Unconditional Grant - Non Wage	N/A	0	6,349
Sector: Accountability				0	1,833
LG Function: Financial Management and Accountability(LG)				0	1,833
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,833
LCII: Buhara				0	1,833
Item: 263102 LG Unconditional grants(current)					
Buhara sub-county		Locally Raised Revenues	N/A	0	320
Buhara sub-county		District Unconditional Grant - Non Wage	N/A	0	1,513

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		265,375	217,696
Sector: Agriculture				76,847	69,427
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>69,427</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,847	69,427
LCII: Butanda				76,847	69,427
Item: 263201 LG Conditional grants(capital)					
Butanda	Butanda	Conditional Grant for NAADS	N/A	76,847	69,427
Sector: Works and Transport				0	14,936
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>14,936</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	12,780
LCII: Kahungye				0	12,780
Item: 263101 LG Conditional grants(current)					
Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.2km routine maintenance	Ndorwa, Butanda, Kahungye, Nyamiryango	Other Transfers from Central Government	N/A	0	12,780
Output: Multi sectoral Transfers to Lower Local Governments				0	2,156
LCII: Butanda				0	2,156
Item: 263201 LG Conditional grants(capital)					
Butanda sub-county		LGMSD (Former LGDP)	N/A	0	2,156
Sector: Education				163,842	109,082
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,733</i>	<i>45,266</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,700	0
LCII: Butanda				14,850	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Murungu public primary school.		Conditional Grant to SFG	Completed	14,850	0
LCII: Kahungye				14,850	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	Completed	14,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,033	45,266
LCII: Bigaaga				9,177	8,941
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		265,375	217,696
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	1,954	2,342
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,233	3,098
Bigaaga Primary School	Murandamo	Conditional Grant to Primary Education	N/A	3,990	3,501
LCII: Butanda Item: 263101 LG Conditional grants(current)				14,424	14,510
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	2,855	3,825
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	3,519	4,335
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	4,826	3,820
Kabaya Parents Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	3,224	2,529
LCII: Kahungye Item: 263101 LG Conditional grants(current)				11,456	11,592
Kahungye Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	4,236	4,279
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	4,247
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	3,224	3,065
LCII: Nyamiryango Item: 263101 LG Conditional grants(current)				9,976	10,224
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	1,697	2,495
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	2,686
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	2,062
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	1,996	2,981
LG Function: Secondary Education				89,109	63,816

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		265,375	217,696
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,109	63,816
LCII: Butanda				33,890	18,760
Item: 263104 Transfers to other gov't units(current)					
Butanda secondary school		Construction of Secondary Schools	N/A	33,890	18,760
LCII: Kahungye				55,219	45,056
Item: 263104 Transfers to other gov't units(current)					
Rubaya secondary school		Construction of Secondary Schools	N/A	55,219	45,056
Sector: Health				24,687	10,640
LG Function: Primary Healthcare				24,687	10,640
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,687	6,941
LCII: Bigaaga				7,343	3,471
Item: 263101 LG Conditional grants(current)					
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
LCII: Butanda				7,343	3,471
Item: 263101 LG Conditional grants(current)					
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	3,698
LCII: Bigaaga				2,000	571
Item: 263101 LG Conditional grants(current)					
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Butanda				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kahungye				2,000	571
Item: 263101 LG Conditional grants(current)					
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyamiryango				2,000	571
Item: 263101 LG Conditional grants(current)					
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Sector: Water and Environment				0	89

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		265,375	217,696
<i>LG Function: Natural Resources Management</i>				<i>0</i>	<i>89</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	89
LCII: Butanda				0	89
Item: 263102 LG Unconditional grants(current)					
Butanda sub-county		District Unconditional Grant - Non Wage	N/A	0	89
Sector: Justice, Law and Order				0	5,752
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>5,752</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,752
LCII: Butanda				0	5,752
Item: 263102 LG Unconditional grants(current)					
Butanda sub-county		District Unconditional Grant - Non Wage	N/A	0	3,024
Butanda sub-county		Locally Raised Revenues	N/A	0	1,510
Item: 263201 LG Conditional grants(capital)					
Butanda sub-county		LGMSD (Former LGDP)	N/A	0	1,218
Sector: Public Sector Management				0	4,695
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>4,695</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,695
LCII: Butanda				0	4,695
Item: 263102 LG Unconditional grants(current)					
Butanda sub-county		District Unconditional Grant - Non Wage	N/A	0	4,695
Sector: Accountability				0	3,075
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>3,075</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,075
LCII: Butanda				0	3,075
Item: 263102 LG Unconditional grants(current)					
Butanda sub-county		District Unconditional Grant - Non Wage	N/A	0	3,075

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394	301,515
Sector: Agriculture				86,942	79,672
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>79,672</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,942	79,572
LCII: Kaharo				86,942	79,572
Item: 263201 LG Conditional grants(capital)					
Kaharo	Kariba	Conditional Grant for NAADS	N/A	86,942	79,572
Output: Multi sectoral Transfers to Lower Local Governments				0	100
LCII: Kaharo				0	100
Item: 263201 LG Conditional grants(capital)					
Kaharo sub-county		Locally Raised Revenues	N/A	0	100
Sector: Works and Transport				0	104,950
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>104,950</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	104,950
LCII: Katenga				0	104,950
Item: 263101 LG Conditional grants(current)					
Kyobugombe- Katenga Via Kitohwa road		Other Transfers from Central Government	N/A	0	104,950
Sector: Education				78,621	86,699
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,191</i>	<i>46,280</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				1,700	0
LCII: Kaharo				1,700	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Nkumbura primary school.		LGMSD (Former LGDP)	Completed	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,491	46,280
LCII: Bugarama				9,636	10,114
Item: 263101 LG Conditional grants(current)					
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	1,637	2,309
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	3,808	3,037

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394	301,515
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	4,768
LCII: Burambira Item: 263101 LG Conditional grants(current)				8,609	8,880
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	3,174	3,250
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	N/A	3,568	3,144
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	1,867	2,486
LCII: Kaharo Item: 263101 LG Conditional grants(current)				12,399	14,493
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	4,636
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	2,278	3,056
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	3,542
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	2,759	3,260
LCII: Katenga Item: 263101 LG Conditional grants(current)				5,141	6,139
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	2,577	2,842
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	2,564	3,297
LCII: Kitohwa Item: 263101 LG Conditional grants(current)				3,539	3,181
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	3,539	3,181
LCII: Nyakasharara Item: 263101 LG Conditional grants(current)				3,168	3,473
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	3,168	3,473
LG Function: Secondary Education				34,430	40,419
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,430	40,419

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394	301,515
LCII: Katenga				34,430	40,419
Item: 263104 Transfers to other gov't units(current)					
Rwesasi secondary school		Construction of Secondary Schools	N/A	34,430	40,419
Sector: Health				10,000	9,799
LG Function: Primary Healthcare				10,000	9,799
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	3,698
LCII: Burambira				2,000	571
Item: 263101 LG Conditional grants(current)					
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kaharo				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kitohwa				2,000	571
Item: 263101 LG Conditional grants(current)					
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyakasharara				2,000	571
Item: 263101 LG Conditional grants(current)					
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	6,100
LCII: Kaharo				0	6,100
Item: 263201 LG Conditional grants(capital)					
Kaharo sub-county		LGMSD (Former LGDP)	N/A	0	6,100
Sector: Water and Environment				483	878
LG Function: Rural Water Supply and Sanitation				483	483
<i>Capital Purchases</i>					
Output: Spring protection				483	483
LCII: Kitohwa				483	483
Item: 231007 Other Structures					
Retention Spring proetction	Kahama	Other Transfers from Central Government	Completed	483	483
LG Function: Natural Resources Management				0	395
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	395
LCII: Kaharo				0	395

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394	301,515
Item: 263201 LG Conditional grants(capital)					
Kaharo sub-county		Locally Raised Revenues	N/A	0	395
Sector: Social Development				0	3,730
LG Function: Community Mobilisation and Empowerment				0	3,730
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,730
LCII: Kaharo				0	3,730
Item: 263102 LG Unconditional grants(current)					
Kaharo sub-county		Locally Raised Revenues	N/A	0	400
Item: 263201 LG Conditional grants(capital)					
Kaharo sub-county		LGMSD (Former LGDP)	N/A	0	3,330
Sector: Justice, Law and Order				0	4,429
LG Function: Local Police and Prisons				0	4,429
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,429
LCII: Kaharo				0	4,429
Item: 263102 LG Unconditional grants(current)					
Kaharo sub-county		Locally Raised Revenues	N/A	0	4,429
Sector: Public Sector Management				11,348	8,162
LG Function: District and Urban Administration				11,348	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				11,348	0
LCII: Kaharo				11,348	0
Item: 231001 Non-Residential Buildings					
Topping of Habuyonza market		LGMSD (Former LGDP)	Completed	11,348	0
LG Function: Local Statutory Bodies				0	8,162
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,162
LCII: Kaharo				0	8,162
Item: 263102 LG Unconditional grants(current)					
Kaharo sub-county		District Unconditional Grant - Non Wage	N/A	0	6,476
Kaharo sub-county		Locally Raised Revenues	N/A	0	1,686
Sector: Accountability				0	3,196

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		187,394	301,515
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>3,196</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,196
LCII: Kaharo				0	3,196
Item: 263102 LG Unconditional grants(current)					
Kaharo sub-county		District Unconditional Grant - Non Wage	N/A	0	2,376
Kaharo sub-county		Locally Raised Revenues	N/A	0	820

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659	268,096
Sector: Agriculture				91,989	84,187
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989</i>	<i>84,187</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,989	84,187
LCII: Kasheregyenyi				91,989	84,187
Item: 263201 LG Conditional grants(capital)					
Kamuganguzi	Rwamacumu	Conditional Grant for NAADS	N/A	91,989	84,187
Sector: Works and Transport				0	5,760
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,760</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	5,760
LCII: Not Specified				0	5,760
Item: 263101 LG Conditional grants(current)					
Kakomo-mugobore-Kyasano road 3km routine maintenance	Ndorwa, Kamuganguzi, Kyasano, Kakomo	Other Transfers from Central Government	N/A	0	5,760
Sector: Education				303,670	141,709
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,975</i>	<i>39,131</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				515	0
LCII: Katenga				515	0
Item: 231007 Other Structures					
Retention for Katengas on vip latrine construction		Conditional Grant to SFG	Completed	515	0
Output: Teacher house construction and rehabilitation				6,120	0
LCII: Buranga				3,400	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Bunagana primary school.		LGMSD (Former LGDP)	Completed	3,400	0
LCII: Kicumbi				2,720	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Kicumbi primary school.		LGMSD (Former LGDP)	Completed	2,720	0
Output: Provision of furniture to primary schools				3,116	0
LCII: Kisasa				3,116	0
Item: 231006 Furniture and Fixtures					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659	268,096
Purchase and supply of 36 three seater twin desks to Kisasa p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,223	39,131
LCII: Buranga				3,539	3,464
Item: 263101 LG Conditional grants(current)					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	3,539	3,464
LCII: Kasheregyenyi				12,213	12,045
Item: 263101 LG Conditional grants(current)					
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	2,743	3,626
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,836	4,724
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	3,695
LCII: Katenga				10,897	11,242
Item: 263101 LG Conditional grants(current)					
Buhumba Primary School	Nyinyanyundo	Conditional Grant to Primary Education	N/A	5,448	4,655
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	5,448	6,587
LCII: Kicumbi				3,996	4,627
Item: 263101 LG Conditional grants(current)					
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	3,996	4,627
LCII: Kisasa				3,965	4,228
Item: 263101 LG Conditional grants(current)					
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	3,965	4,228
LCII: Mayengo				4,614	3,526
Item: 263101 LG Conditional grants(current)					
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	4,614	3,526
LG Function: Secondary Education				254,695	102,578
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Kasheregyenyi				100,000	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659	268,096
Item: 231001 Non-Residential Buildings					
Buranga Secondary School	Kasheregyenyi	Conditional Grant to SFG	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,695	102,578
LCII: Buranga				154,695	102,578
Item: 263104 Transfers to other gov't units(current)					
Kamuganguzi Jonan Luwum secondary school		Construction of Secondary Schools	N/A	75,291	36,636
Buranga secondary school		Construction of Secondary Schools	N/A	79,404	65,942
Sector: Health				8,000	8,621
LG Function: Primary Healthcare				8,000	8,621
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,283
LCII: Kasheregyenyi				2,000	571
Item: 263101 LG Conditional grants(current)					
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Katenga				2,000	571
Item: 263101 LG Conditional grants(current)					
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kicumbi				2,000	571
Item: 263101 LG Conditional grants(current)					
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kyasaano				2,000	571
Item: 263101 LG Conditional grants(current)					
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	6,338
LCII: Kasheregyenyi				0	6,338
Item: 263102 LG Unconditional grants(current)					
Kamuganguzi sub-county		District Unconditional Grant - Non Wage	N/A	0	160
Item: 263201 LG Conditional grants(capital)					
Kamuganguzi sub-county		LGMSD (Former LGDP)	N/A	0	6,078

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659	268,096
Kamuganguzi sub-county		District Unconditional Grant - Non Wage	N/A	0	100
Sector: Social Development				0	1,410
LG Function: Community Mobilisation and Empowerment				0	1,410
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,410
LCII: Kasheregyenyi				0	1,410
Item: 263102 LG Unconditional grants(current)					
Kamuganguzi sub-county		District Unconditional Grant - Non Wage	N/A	0	410
Item: 263201 LG Conditional grants(capital)					
Kamuganguzi sub-county		LGMSD (Former LGDP)	N/A	0	1,000
Sector: Justice, Law and Order				0	11,995
LG Function: Local Police and Prisons				0	11,995
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,995
LCII: Kasheregyenyi				0	11,995
Item: 263102 LG Unconditional grants(current)					
Kamuganguzi sub-county		Locally Raised Revenues	N/A	0	2,330
Kamuganguzi sub-county		District Unconditional Grant - Non Wage	N/A	0	7,883
Item: 263201 LG Conditional grants(capital)					
Kamuganguzi sub-county		LGMSD (Former LGDP)	N/A	0	1,782
Sector: Public Sector Management				0	8,439
LG Function: Local Statutory Bodies				0	8,439
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,439
LCII: Kasheregyenyi				0	8,439
Item: 263102 LG Unconditional grants(current)					
Kamuganguzi sub-county		District Unconditional Grant - Non Wage	N/A	0	8,439
Sector: Accountability				0	5,975
LG Function: Financial Management and Accountability(LG)				0	5,975
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,975
LCII: Kasheregyenyi				0	5,975
Item: 263102 LG Unconditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		403,659	268,096
Kamuganguzi sub-county		District Unconditional Grant - Non Wage	N/A	0	5,975

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		209,012	335,680
Sector: Agriculture				81,894	74,499
LG Function: Agricultural Advisory Services				81,894	74,499
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,499
LCII: Kiniogo				81,894	74,499
Item: 263201 LG Conditional grants(capital)					
Katuna Town Council	Mayengo	Conditional Grant for NAADS	N/A	81,894	74,499
Sector: Works and Transport				0	127,365
LG Function: District, Urban and Community Access Roads				0	127,365
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	127,365
LCII: Kiniogo				0	127,365
Item: 263101 LG Conditional grants(current)					
Katuna town council		Locally Raised Revenues	N/A	0	26,673
Katuna Town council	Ndorwa, Katuna, Nyinamuronzi	Other Transfers from Central Government	N/A	0	80,342
Item: 263201 LG Conditional grants(capital)					
Katuna town council		LGMSD (Former LGDP)	N/A	0	350
Katuna town council		Urban Unconditional Grant - Non Wage	N/A	0	20,000
Sector: Education				123,117	22,893
LG Function: Pre-Primary and Primary Education				23,117	22,893
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				2,040	0
LCII: Mukarangye				2,040	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Mayengo primary school.		LGMSD (Former LGDP)	Completed	2,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,077	22,450
LCII: Kacerere				3,025	2,981
Item: 263101 LG Conditional grants(current)					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	3,025	2,981
LCII: Kiniogo				2,390	3,514

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		209,012	335,680
Item: 263101 LG Conditional grants(current)					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	2,390	3,514
LCII: Kyonyo				5,272	5,419
Item: 263101 LG Conditional grants(current)					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	5,272	5,419
LCII: Mukarangye				6,097	6,015
Item: 263101 LG Conditional grants(current)					
Butuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	3,496	3,024
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	2,601	2,991
LCII: Nyinamuronzi				4,295	4,520
Item: 263101 LG Conditional grants(current)					
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,295	4,520
Output: Multi sectoral Transfers to Lower Local Governments				0	443
LCII: Kiniogo				0	443
Item: 263102 LG Unconditional grants(current)					
Katuna town council		Locally Raised Revenues	N/A	0	443
LG Function: Secondary Education				100,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Kyonyo				100,000	0
Item: 231001 Non-Residential Buildings					
Kamuganguzi Secondary School	Kyonyo	Construction of Secondary Schools	Completed	100,000	0
Sector: Health				4,000	4,160
LG Function: Primary Healthcare				4,000	4,160
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,986
LCII: Kyonyo				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
Output: Multi sectoral Transfers to Lower Local Governments				0	2,174
LCII: Kiniogo				0	2,174
Item: 263102 LG Unconditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		209,012	335,680
Katuna Town Council		Locally Raised Revenues	N/A	0	2,174
Sector: Social Development				0	3,320
LG Function: Community Mobilisation and Empowerment				0	3,320
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,320
LCII: Kinyogo				0	3,320
Item: 263102 LG Unconditional grants(current)					
Katuna town council		Locally Raised Revenues	N/A	0	3,071
Item: 263201 LG Conditional grants(capital)					
Katuna town council		LGMSD (Former LGDP)	N/A	0	249
Sector: Justice, Law and Order				0	71,684
LG Function: Local Police and Prisons				0	71,684
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	71,684
LCII: Kinyogo				0	71,684
Item: 263102 LG Unconditional grants(current)					
Katuna Town council		Urban Unconditional Grant - Non Wage	N/A	0	71,641
Item: 263201 LG Conditional grants(capital)					
Katuna town council		LGMSD (Former LGDP)	N/A	0	43
Sector: Public Sector Management				0	18,055
LG Function: Local Statutory Bodies				0	18,055
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	18,055
LCII: Kinyogo				0	18,055
Item: 263102 LG Unconditional grants(current)					
Katuna Town Council		Urban Unconditional Grant - Non Wage	N/A	0	16,895
Item: 263201 LG Conditional grants(capital)					
Katuna town council		LGMSD (Former LGDP)	N/A	0	1,160
Sector: Accountability				0	13,703
LG Function: Financial Management and Accountability(LG)				0	10,443
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	10,443
LCII: Kinyogo				0	10,443

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		209,012	335,680
Item: 263102 LG Unconditional grants(current)					
Katuna town council		Locally Raised Revenues	N/A	0	10,367
Item: 263201 LG Conditional grants(capital)					
Katuna town council		LGMSD (Former LGDP)	N/A	0	76
LG Function: Internal Audit Services				0	3,260
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,260
LCII: Kiniogo				0	3,260
Item: 263102 LG Unconditional grants(current)					
Katuna town council		Locally Raised Revenues	N/A	0	3,260

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323	192,955
Sector: Agriculture				81,894	75,122
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>75,122</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,042
LCII: Kitumba				81,894	74,042
Item: 263201 LG Conditional grants(capital)					
Kitumba	Rwabirundo	Conditional Grant for NAADS	N/A	81,894	74,042
Output: Multi sectoral Transfers to Lower Local Governments				0	1,080
LCII: Kitumba				0	1,080
Item: 263102 LG Unconditional grants(current)					
Kitumba sub-county		District Unconditional Grant - Non Wage	N/A	0	1,080
Sector: Works and Transport				0	9,560
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>9,560</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	9,560
LCII: Bushuro				0	9,560
Item: 263101 LG Conditional grants(current)					
Bushuro- Rwakihirwa-Rwene road 24km routine maintenance		Other Transfers from Central Government	N/A	0	9,560
Sector: Education				99,417	46,579
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,628</i>	<i>29,156</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				2,720	0
LCII: Kitumba				2,720	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Kiniogo primary school.		LGMSD (Former LGDP)	Completed	2,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,908	27,576
LCII: Bukora				8,476	7,502
Item: 263101 LG Conditional grants(current)					
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	4,352	4,326
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	3,176
LCII: Bushuro				3,851	4,001
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323	192,955
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	3,851	4,001
LCII: Bwaama Island Item: 263101 LG Conditional grants(current)				3,838	2,558
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	3,838	2,558
LCII: Kitumba Item: 263101 LG Conditional grants(current)				4,804	3,899
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	3,899
LCII: Mwendo Item: 263101 LG Conditional grants(current)				11,939	9,617
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	4,697	3,542
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	3,429	2,796
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	3,813	3,278
Output: Multi sectoral Transfers to Lower Local Governments				0	1,580
LCII: Kitumba Item: 263201 LG Conditional grants(capital)				0	1,580
Kitumba sub-county		LGMSD (Former LGDP)	N/A	0	1,580
LG Function: Secondary Education				63,789	17,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,789	17,423
LCII: Bwaama Island Item: 263104 Transfers to other gov't units(current)				63,789	17,423
Lake Bunyonyi secondary school		Construction of Secondary Schools	N/A	63,789	17,423
Sector: Health				166,651	39,118
LG Function: Primary Healthcare				166,651	39,118
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,777	7,132
LCII: Bwaama Island Item: 281504 Monitoring, Supervision and Appraisal of Capital Works				19,777	7,132

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323	192,955
Monitoring and servicing costs for the implementation of maternity ward and OPD construction		Conditional Grant to PHC - development	Completed	19,777	7,132
Output: Other Capital				14,983	0
LCII: Bukora				13,753	0
Item: 231007 Other Structures					
Construction of one Placenta Pit at Kijurera H/C II	kijurera Health center	LGMSD (Former LGDP)	Completed	13,753	0
LCII: Mwendu				1,230	0
Item: 231007 Other Structures					
Payment of retention for construction of a VIP latrine at Kakomo HC111	Kakomo Health Center	Unspent balances – Conditional Grants	Completed	1,230	0
Output: Maternity ward construction and rehabilitation				119,891	25,892
LCII: Bwaama Island				119,891	25,892
Item: 231001 Non-Residential Buildings					
Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county.	Bwaama island	Conditional Grant to PHC - development	Completed	119,891	25,892
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	5,114
LCII: Bukora				2,000	571
Item: 263101 LG Conditional grants(current)					
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Bushuro				2,000	571
Item: 263101 LG Conditional grants(current)					
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mwendu				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Nyamweru				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323	192,955
Output: Multi sectoral Transfers to Lower Local Governments				0	980
LCII: Kitumba				0	980
Item: 263201 LG Conditional grants(capital)					
Kitumba sub-county		LGMSD (Former LGDP)	N/A	0	980
Sector: Water and Environment				19,361	161
LG Function: Rural Water Supply and Sanitation				19,361	161
<i>Capital Purchases</i>					
Output: Other Capital				19,200	0
LCII: Mwendu				19,200	0
Item: 231007 Other Structures					
Construction of Household tanks	Mugabe	Other Transfers from Central Government	Completed	19,200	0
Output: Spring protection				161	161
LCII: Bukora				161	161
Item: 231007 Other Structures					
Retention Spring protection	kanyankwanzi	Other Transfers from Central Government	Completed	161	161
Sector: Social Development				0	829
LG Function: Community Mobilisation and Empowerment				0	829
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	829
LCII: Kitumba				0	829
Item: 263102 LG Unconditional grants(current)					
Kitumba sub-county		District Unconditional Grant - Non Wage	N/A	0	772
Item: 263201 LG Conditional grants(capital)					
Kitumba sub-county		LGMSD (Former LGDP)	N/A	0	57
Sector: Justice, Law and Order				0	12,993
LG Function: Local Police and Prisons				0	12,993
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	12,993
LCII: Kitumba				0	12,993
Item: 263102 LG Unconditional grants(current)					
Kitumba sub-county		Locally Raised Revenues	N/A	0	5,635
Kitumba sub-county		District Unconditional Grant - Non Wage	N/A	0	6,118
Item: 263201 LG Conditional grants(capital)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		367,323	192,955
Kitumba sub-county		LGMSD (Former LGDP)	N/A	0	1,240
Sector: Public Sector Management				0	5,133
LG Function: Local Statutory Bodies				0	5,133
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,133
LCII: Kitumba				0	5,133
Item: 263102 LG Unconditional grants(current)					
Kitumba sub-county		Locally Raised Revenues	N/A	0	298
Kitumba sub-county		District Unconditional Grant - Non Wage	N/A	0	4,835
Sector: Accountability				0	3,461
LG Function: Financial Management and Accountability(LG)				0	3,461
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,461
LCII: Kitumba				0	3,461
Item: 263102 LG Unconditional grants(current)					
Kitumba sub-county		Locally Raised Revenues	N/A	0	745
Kitumba sub-county		District Unconditional Grant - Non Wage	N/A	0	2,681
Item: 263201 LG Conditional grants(capital)					
Kitumba sub-county		LGMSD (Former LGDP)	N/A	0	35

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		396,354	327,925
Sector: Agriculture				91,989	84,187
LG Function: Agricultural Advisory Services				91,989	84,187
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,989	84,187
LCII: Kyanamira				91,989	84,187
Item: 263201 LG Conditional grants(capital)					
Kyanamira	Bugandaro	Conditional Grant for NAADS	N/A	91,989	84,187
Sector: Education				149,356	134,146
LG Function: Pre-Primary and Primary Education				55,756	41,058
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,860	0
LCII: Kigata				14,860	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Kigata primary school.		Conditional Grant to SFG	Completed	14,860	0
Output: Teacher house construction and rehabilitation				2,720	0
LCII: Kigata				2,720	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Kitibya primary school.		LGMSD (Former LGDP)	Completed	2,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,176	41,058
LCII: Kanjobe				5,556	5,658
Item: 263101 LG Conditional grants(current)					
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	3,093
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	2,041	2,564
LCII: Katooky				2,481	3,134
Item: 263101 LG Conditional grants(current)					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	2,481	3,134
LCII: Kigata				7,036	7,377
Item: 263101 LG Conditional grants(current)					
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	2,161	2,481

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		396,354	327,925
Kigata Primary School	Nyakahita	Conditional Grant to Primary Education	N/A	4,875	4,896
LCII: Kyanamira Item: 263101 LG Conditional grants(current)				5,983	7,205
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	2,153	2,648
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	3,830	4,557
LCII: Muyumbu Item: 263101 LG Conditional grants(current)				4,594	4,678
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	4,678
LCII: Nyabushabi Item: 263101 LG Conditional grants(current)				10,577	9,965
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	4,403	2,810
Nyamyerambiko Primary School	Nyamyerambiko	Conditional Grant to Primary Education	N/A	3,299	3,877
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	2,875	3,277
LCII: Nyakagyera Item: 263101 LG Conditional grants(current)				1,950	3,042
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	1,950	3,042
LG Function: Secondary Education				93,600	93,088
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,600	93,088
LCII: Kigata Item: 263104 Transfers to other gov't units(current)				46,390	53,978
Kigata secondary school		Construction of Secondary Schools	N/A	46,390	53,978
LCII: Kyanamira Item: 263104 Transfers to other gov't units(current)				47,210	39,110
St Francis secondary school, Kyanamira		Construction of Secondary Schools	N/A	47,210	39,110
Sector: Health				15,300	4,686
LG Function: Primary Healthcare				15,300	4,686
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,300	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		396,354	327,925
LCII: Kyanamira				1,300	0
Item: 231001 Non-Residential Buildings					
Retention payment for the construction of Incenarator at KMC waste site.	Kabaraga hill	Conditional Grant to PHC - development	Completed	1,300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	4,447
LCII: Kanjobe				2,000	571
Item: 263101 LG Conditional grants(current)					
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kigata				4,000	1,319
Item: 263101 LG Conditional grants(current)					
Kigata health centre III	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,319
LCII: Kyanamira				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Not Specified				2,000	0
Item: 263101 LG Conditional grants(current)					
Kanjobe health centre II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Nyabushabi				2,000	571
Item: 263101 LG Conditional grants(current)					
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	240
LCII: Kyanamira				0	240
Item: 263102 LG Unconditional grants(current)					
Kyanamira sub-county		Transfer of District Unconditional Grant - Wage	N/A	0	50
Item: 263201 LG Conditional grants(capital)					
Kyanamira sub-county		District Unconditional Grant - Non Wage	N/A	0	190
Sector: Water and Environment				139,710	81,020
LG Function: Rural Water Supply and Sanitation				139,710	81,020
<i>Capital Purchases</i>					
Output: Other Capital				139,710	81,020

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		396,354	327,925
LCII: Kigata				139,710	81,020
Item: 231007 Other Structures					
Completion of Kacuro gravity flow scheme	Kacuro, kitibya	Other Transfers from Central Government	Completed	139,710	81,020
Sector: Social Development				0	12,046
LG Function: Community Mobilisation and Empowerment				0	12,046
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	12,046
LCII: Kyanamira				0	12,046
Item: 263102 LG Unconditional grants(current)					
Kyanamira sub-county		District Unconditional Grant - Non Wage	N/A	0	1,019
Item: 263201 LG Conditional grants(capital)					
Kyanamira sub-county		LGMSD (Former LGDP)	N/A	0	11,027
Sector: Justice, Law and Order				0	4,414
LG Function: Local Police and Prisons				0	4,414
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,414
LCII: Kyanamira				0	4,414
Item: 263102 LG Unconditional grants(current)					
Kyanamira sub-county		District Unconditional Grant - Non Wage	N/A	0	4,414
Sector: Public Sector Management				0	4,293
LG Function: Local Statutory Bodies				0	4,293
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,293
LCII: Kyanamira				0	4,293
Item: 263102 LG Unconditional grants(current)					
Kyanamira sub-county		District Unconditional Grant - Non Wage	N/A	0	4,293
Sector: Accountability				0	3,132
LG Function: Financial Management and Accountability(LG)				0	3,132
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,132
LCII: Kyanamira				0	3,132
Item: 263102 LG Unconditional grants(current)					
Kyanamira sub-county		District Unconditional Grant - Non Wage	N/A	0	3,132

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Sector: Agriculture				86,942	80,015
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>80,015</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,942	79,115
LCII: Birambo				86,942	79,115
Item: 263201 LG Conditional grants(capital)					
Maziba	Birambo	Conditional Grant for NAADS	N/A	86,942	79,115
Output: Multi sectoral Transfers to Lower Local Governments				0	900
LCII: Birambo				0	900
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	400
Item: 263201 LG Conditional grants(capital)					
Maziba sub-county		Locally Raised Revenues	N/A	0	500
Sector: Works and Transport				0	66,975
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>66,975</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	66,975
LCII: Karweru				0	11,327
Item: 263101 LG Conditional grants(current)					
Kabanyonyi- Karweru- MAZIBA Road 18km routine mainteance	Ndorwa, Buhara, Maziba, Kafunjo, Karweru, Birambo	Other Transfers from Central Government	N/A	0	11,327
LCII: Kavu				0	55,648
Item: 263101 LG Conditional grants(current)					
Kigarama- Kavu Road 13km routine maintenance	Ndorwa, Maziba, Kavu	Other Transfers from Central Government	N/A	0	5,200
Kigarama- Kavu Road 13km periodic maintence	Ndorwa, Maziba, Kavu	Other Transfers from Central Government	N/A	0	50,448
Sector: Education				195,950	131,188
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,487</i>	<i>59,806</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,365	515
LCII: Kavu				14,850	0
Item: 231007 Other Structures					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Construction of 5 stance VIP latrine at Kentare primary		Conditional Grant to SFG	Completed	14,850	0
LCII: Rugarama Item: 231007 Other Structures				515	515
Retention for Maziba ps on vip latrine construcion		Conditional Grant to SFG	Completed	515	515
Output: Teacher house construction and rehabilitation				5,780	0
LCII: Birambo Item: 231001 Non-Residential Buildings				2,040	0
Complete the construction of classroom blocks at Omukagana primary school.		LGMSD (Former LGDP)	Completed	2,040	0
LCII: Kavu Item: 231001 Non-Residential Buildings				2,040	0
Complete the construction of classroom blocks at Kavu primary school.		LGMSD (Former LGDP)	Completed	2,040	0
LCII: Nyanja Item: 231001 Non-Residential Buildings				1,700	0
Complete the construction of classroom blocks at Nyanja primary school.		LGMSD (Former LGDP)	Completed	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,342	58,191
LCII: Birambo Item: 263101 LG Conditional grants(current)				11,680	10,409
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	3,670	2,880
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	3,273
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	4,256
LCII: Kahondo Item: 263101 LG Conditional grants(current)				8,532	8,241

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	4,289	5,169
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	3,072
LCII: Karweru Item: 263101 LG Conditional grants(current)				3,124	3,611
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	3,611
LCII: Kavu Item: 263101 LG Conditional grants(current)				15,718	14,941
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	1,651	2,379
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,050	2,402
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	1,738	2,286
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	3,918	2,263
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	1,772	2,249
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	3,589	3,362
LCII: Nyanja Item: 263101 LG Conditional grants(current)				9,387	15,169
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	3,062	9,139
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	3,291	2,569
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	3,461
LCII: Rugarama Item: 263101 LG Conditional grants(current)				6,903	5,819
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	2,772	3,241

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	4,131	2,578
Output: Multi sectoral Transfers to Lower Local Governments				0	1,100
LCII: Birambo				0	1,100
Item: 263201 LG Conditional grants(capital)					
Maziba sub-county		LGMSD (Former LGDP)	N/A	0	1,100
LG Function: Secondary Education				119,463	71,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,463	71,382
LCII: Birambo				65,340	47,119
Item: 263104 Transfers to other gov't units(current)					
Kamuronko secodnary school		Construction of Secondary Schools	N/A	65,340	47,119
LCII: Kahondo				54,123	24,263
Item: 263104 Transfers to other gov't units(current)					
Kahondo secondary school		Construction of Secondary Schools	N/A	54,123	24,263
Sector: Health				39,666	33,092
LG Function: Primary Healthcare				39,666	33,092
<i>Capital Purchases</i>					
Output: Other Capital				3,700	3,330
LCII: Birambo				3,700	3,330
Item: 231007 Other Structures					
Construction of a placenta pit at Maziba HCIV	Maziba Health center	Unspent balances – Conditional Grants	Completed	3,700	3,330
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	9,879
LCII: Birambo				7,343	5,107
Item: 263101 LG Conditional grants(current)					
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	5,107
LCII: Kavu				10,097	4,772
Item: 263101 LG Conditional grants(current)					
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,097	4,772
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	11,384
LCII: Birambo				8,525	8,531
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	8,531
LCII: Kahondo Item: 263101 LG Conditional grants(current)				2,000	571
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Karweru Item: 263101 LG Conditional grants(current)				2,000	571
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kavuu Item: 263101 LG Conditional grants(current)				2,000	571
Kavuu health centre II	Kavuu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyanja Item: 263101 LG Conditional grants(current)				2,000	571
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Rugarama Item: 263101 LG Conditional grants(current)				2,000	571
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	8,499
LCII: Birambo Item: 263201 LG Conditional grants(capital)				0	8,499
Maziba sub-county		LGMSD (Former LGDP)	N/A	0	8,499
Sector: Water and Environment				26,570	0
LG Function: Rural Water Supply and Sanitation				26,570	0
<i>Capital Purchases</i>					
Output: Other Capital				17,570	0
LCII: Karweru Item: 231007 Other Structures				17,570	0
Retention on household tankss	omukagana	Other Transfers from Central Government	Completed	1,570	0
Construction of Household tanks	Ahakatare	Other Transfers from Central Government	Completed	16,000	0
Output: Construction of public latrines in RGCs				9,000	0
LCII: Nyanja Item: 231007 Other Structures				9,000	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Construction of 2 stance VIP latrines in Rural Growth centres	Karehe	Other Transfers from Central Government	Completed	9,000	0
Sector: Social Development				0	2,205
LG Function: Community Mobilisation and Empowerment				0	2,205
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,205
LCII: Birambo				0	2,205
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	520
Maziba sub-county		Locally Raised Revenues	N/A	0	365
Item: 263201 LG Conditional grants(capital)					
Maziba sub-county		LGMSD (Former LGDP)	N/A	0	1,320
Sector: Justice, Law and Order				0	6,506
LG Function: Local Police and Prisons				0	6,506
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,506
LCII: Birambo				0	6,506
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	4,646
Item: 263201 LG Conditional grants(capital)					
Maziba sub-county		LGMSD (Former LGDP)	N/A	0	1,860
Sector: Public Sector Management				0	5,245
LG Function: Local Statutory Bodies				0	5,245
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,245
LCII: Birambo				0	5,245
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	5,245
Sector: Accountability				0	3,113
LG Function: Financial Management and Accountability(LG)				0	3,113
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,113
LCII: Birambo				0	3,113

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		349,127	328,339
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	3,113

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ndorwa</i>		0	13,200
Sector: Works and Transport				0	13,200
LG Function: District, Urban and Community Access Roads				0	13,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	13,200
LCII: Not Specified				0	13,200
Item: 263101 LG Conditional grants(current)					
Kacwekano- Rubaya- Kitoma road 33km routine maintenance	Ndorwa, Kitumba, Kamuganguzi, Rubaya, Bukora, Katenga, Mayengo, Kyasano, Rwanyena, Kitoma	Other Transfers from Central Government	N/A	0	13,200

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		301,318	261,293
Sector: Agriculture				86,942	79,115
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>79,115</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,942	79,115
LCII: Mugandu				86,942	79,115
Item: 263201 LG Conditional grants(capital)					
Rubaya	Rukore	Conditional Grant for NAADS	N/A	86,942	79,115
Sector: Education				179,911	139,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,302</i>	<i>60,066</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,980	0
LCII: Birambo				14,980	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	Completed	14,980	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,322	60,066
LCII: Birambo				10,809	10,767
Item: 263101 LG Conditional grants(current)					
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	5,419	4,149
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	3,419	3,849
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	1,971	2,768
LCII: Karujanga				6,596	5,639
Item: 263101 LG Conditional grants(current)					
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	2,248	2,703
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	4,348	2,935
LCII: Kibuga				11,713	14,614
Item: 263101 LG Conditional grants(current)					
Rukore Primary School	Rukore	Conditional Grant to Primary Education	N/A	3,535	4,210

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		301,318	261,293
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,610	4,247
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	2,489	3,436
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	2,079	2,722
LCII: Kitooma Item: 263101 LG Conditional grants(current)				7,931	9,841
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	3,599	4,653
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	4,332	5,188
LCII: Mugandu Item: 263101 LG Conditional grants(current)				3,461	4,210
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	3,461	4,210
LCII: Rwanyana Item: 263101 LG Conditional grants(current)				13,813	14,995
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	3,170	4,350
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	5,619	5,688
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	2,738	2,365
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	2,286	2,592
LG Function: Secondary Education				110,609	79,285
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,609	79,285
LCII: Karujanga Item: 263104 Transfers to other gov't units(current)				55,389	65,162
St. Barnabas school, Karujanga		Construction of Secondary Schools	N/A	55,389	65,162
LCII: Kibuga Item: 263104 Transfers to other gov't units(current)				55,220	14,123
Rukore high school		Construction of Secondary Schools	N/A	55,220	14,123

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		301,318	261,293
Sector: Health				34,466	18,036
LG Function: Primary Healthcare				34,466	18,036
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,500	0
LCII: Kibuga				4,500	0
Item: 231001 Non-Residential Buildings					
Retention payment for the renovation of Rubaya health centre IV	Rubaya health centre IV.	Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	8,243
LCII: Mugandu				10,097	4,772
Item: 263101 LG Conditional grants(current)					
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	4,772
LCII: Rwanyana				7,343	3,471
Item: 263101 LG Conditional grants(current)					
Rwanyana health centre II	Rwanyana health centre II at Rwanyana	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	9,793
LCII: Karujanga				2,000	571
Item: 263101 LG Conditional grants(current)					
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitooma				2,000	571
Item: 263101 LG Conditional grants(current)					
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mugandu				8,525	8,652
Item: 263101 LG Conditional grants(current)					
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	8,652
Sector: Social Development				0	2,051
LG Function: Community Mobilisation and Empowerment				0	2,051
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,051
LCII: Mugandu				0	2,051
Item: 263102 LG Unconditional grants(current)					
Rubaya sub-county		District Unconditional Grant - Non Wage	N/A	0	880

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		301,318	261,293
Item: 263201 LG Conditional grants(capital)					
Rubaya sub-county		LGMSD (Former LGDP)	N/A	0	1,171
Sector: Justice, Law and Order				0	6,880
LG Function: Local Police and Prisons				0	6,880
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,880
LCII: Mugandu				0	6,880
Item: 263102 LG Unconditional grants(current)					
Rubaya sub-county		District Unconditional Grant - Non Wage	N/A	0	6,426
Item: 263201 LG Conditional grants(capital)					
Rubaya sub-county		LGMSD (Former LGDP)	N/A	0	454
Sector: Public Sector Management				0	6,305
LG Function: Local Statutory Bodies				0	6,305
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,305
LCII: Mugandu				0	6,305
Item: 263102 LG Unconditional grants(current)					
Rubaya sub-county		District Unconditional Grant - Non Wage	N/A	0	6,305
Sector: Accountability				0	9,555
LG Function: Financial Management and Accountability(LG)				0	9,555
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	9,555
LCII: Mugandu				0	9,555
Item: 263102 LG Unconditional grants(current)					
Rubaya sub-county		Locally Raised Revenues	N/A	0	1,681
Rubaya sub-county		District Unconditional Grant - Non Wage	N/A	0	7,859
Item: 263201 LG Conditional grants(capital)					
Rubaya sub-county		LGMSD (Former LGDP)	N/A	0	15

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	429,425
Sector: Works and Transport				0	104,736
LG Function: District, Urban and Community Access Roads				0	104,736
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	32,858
LCII: Not Specified				0	32,858
Item: 263101 LG Conditional grants(current)					
Kyobugombe- Sindi-Kikyenkye road 12.8km routine maintenance	Ndorwa, Rukiga, Kaharo, Rwamucucu, Ibumba	Other Transfers from Central Government	N/A	0	5,120
Other qualifying works(mechanical imprest, monitoring, District Road Committee operations)	All counties, sub counties	Other Transfers from Central Government	N/A	0	27,738
Output: Multi sectoral Transfers to Lower Local Governments				0	71,878
LCII: Not Specified				0	71,878
Item: 263101 LG Conditional grants(current)					
Ikumba	Rubanda, Ikumba, Mushanje	Other Transfers from Central Government	N/A	0	6,038
Kaharo	Ndorwa, Kaharo	Other Transfers from Central Government	N/A	0	4,417
Butanda	Ndorwa, Butanda, Bigaga	Other Transfers from Central Government	N/A	0	3,858
Buhara	Ndorwa, Buhara, Bugarama	Other Transfers from Central Government	N/A	0	5,151
Bukinda	Rukiga, Bukinda, Nyakasiru	Other Transfers from Central Government	N/A	0	4,432
Kamuganguzi	Ndorwa, Kamuganguzi	Other Transfers from Central Government	N/A	0	5,555
Kashambya	Rukiga, Kashambya	Other Transfers from Central Government	N/A	0	4,823
Kitumba	Ndorwa, Kitumba	Other Transfers from Central Government	N/A	0	5,101
Kyanamira	Ndorwa, Kyanamira	Other Transfers from Central Government	N/A	0	4,514

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	429,425
Maziba	Ndorwa, Maziba, Kavu	Other Transfers from Central Government	N/A	0	4,726
Muko	Rubanda, Muko	Other Transfers from Central Government	N/A	0	7,793
Nyamweeru	Rubanda, Nyamweru	Other Transfers from Central Government	N/A	0	3,627
Ruhija	Rubanda, Ruhija	Other Transfers from Central Government	N/A	0	2,180
Rwamucucu	Rukiga, Rwamucucu	Other Transfers from Central Government	N/A	0	4,765
Rubaya	Ndorwa, Rubaya	Other Transfers from Central Government	N/A	0	4,900
Sector: Education				0	324,689
LG Function: Pre-Primary and Primary Education				0	54,713
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	54,713
LCII: Not Specified				0	54,713
Item: 231007 Other Structures					
Purchase and supply of 1619 iron sheets and 593 roofing nails to 23 primary schools	23 primary schools	LGMSD (Former LGDP)	Completed	0	54,713
LG Function: Secondary Education				0	269,976
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	37,500
LCII: Not Specified				0	37,500
Item: 231001 Non-Residential Buildings					
Makobore High school		Not Specified	Works Underway	0	37,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	232,476
LCII: Not Specified				0	232,476
Item: 263104 Transfers to other gov't units(current)					
Kabirizi SS		Not Specified	N/A	0	11,063
Mugyera ss		Not Specified	N/A	0	12,037
Kyogo		Not Specified	N/A	0	17,006
Kakomo ss		Not Specified	N/A	0	23,573

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	429,425
Muko High School		Not Specified	N/A	0	24,675
Nyamweru SS		Not Specified	N/A	0	10,063
ST Johns ss Ikumba		Not Specified	N/A	0	34,532
Buhara ss		Not Specified	N/A	0	34,435
Muhanga Progressive ss		Not Specified	N/A	0	11,614
Harambee Kaharo High School		Not Specified	N/A	0	31,584
ST John ss Nyakigugwe		Not Specified	N/A	0	21,894

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315	330,092
Sector: Agriculture				102,084	95,253
<i>LG Function: Agricultural Advisory Services</i>				<i>102,084</i>	<i>95,253</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,084	94,333
LCII: Bubare				102,084	94,333
Item: 263201 LG Conditional grants(capital)					
Bubare	Muchahi	Conditional Grant for NAADS	N/A	102,084	94,333
Output: Multi sectoral Transfers to Lower Local Governments				0	920
LCII: Bubare				0	920
Item: 263102 LG Unconditional grants(current)					
Bubare sub-county		Locally Raised Revenues	N/A	0	350
Item: 263201 LG Conditional grants(capital)					
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	570
Sector: Works and Transport				0	17,889
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>17,889</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,200
LCII: Kagarama				0	5,200
Item: 263101 LG Conditional grants(current)					
Kacwekano- Rubona- Kibuzigye road 13km routine maintenance	Rubanda, Bubare, Kagarama, Kibuzigye	Other Transfers from Central Government	N/A	0	5,200
Output: Multi sectoral Transfers to Lower Local Governments				0	12,689
LCII: Bubare				0	12,689
Item: 263101 LG Conditional grants(current)					
Bubare sub-county		Other Transfers from Central Government	N/A	0	9,179
Item: 263201 LG Conditional grants(capital)					
Bubare sub-county		LGMSD (Former LGDP)	N/A	0	3,000
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	510
Sector: Education				258,662	186,054
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,301</i>	<i>78,296</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				53,972	557
LCII: Bubare				8,590	0
Item: 231007 Other Structures					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315	330,092
Bubaare ss presidential pledge on completion of ICT Labolatory		Conditional Grant to SFG	Completed	8,590	0
LCII: Kagarama Item: 231007 Other Structures				30,532	557
Retention for Kengoma ps on vip latrine construcion		Conditional Grant to SFG	Completed	592	557
Construction of 5 stance VIP latrine at Murambo I primary school.		Conditional Grant to SFG	Completed	14,950	0
Construction of 5 stance VIP latrine at Kyabahinga primary school.		Conditional Grant to SFG	Completed	14,990	0
LCII: Kitojo Item: 231007 Other Structures				14,850	0
Construction of 5 stance VIP latrine at Kataraga primary school.		Conditional Grant to SFG	Completed	14,850	0
Output: Provision of furniture to primary schools				3,116	0
LCII: Nyamiyaga Item: 231006 Furniture and Fixtures				3,116	0
Purchase and supply of 36 three seater twin desks to Nyamiringa p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,212	71,490
LCII: Bubare Item: 263101 LG Conditional grants(current)				13,555	13,299
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	N/A	4,689	4,230
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	2,099	2,759
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	3,821	3,496
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	2,946	2,815

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315	330,092
LCII: Bushura Item: 263101 LG Conditional grants(current)				4,236	3,362
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	4,236	3,362
LCII: Ihangá Item: 263101 LG Conditional grants(current)				3,461	4,210
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	3,461	4,210
LCII: Kagarama Item: 263101 LG Conditional grants(current)				12,297	14,185
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	2,224	3,153
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	4,197	4,040
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	2,801	3,338
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	3,076	3,654
LCII: Kashenyi Item: 263101 LG Conditional grants(current)				10,141	10,965
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	3,663
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	2,120	3,190
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	4,573	4,112
LCII: Kibuzigye Item: 263101 LG Conditional grants(current)				3,826	4,835
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	3,826	4,835
LCII: Kitojo Item: 263101 LG Conditional grants(current)				6,593	5,961
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,498	2,957
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	3,095	3,004
LCII: Muyanje				9,518	11,709

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315	330,092
Item: 263101 LG Conditional grants(current)					
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	4,037	4,049
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	2,469	3,811
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	3,012	3,849
LCII: Nyamiyaga				2,585	2,963
Item: 263101 LG Conditional grants(current)					
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	2,585	2,963
Output: Multi sectoral Transfers to Lower Local Governments				0	6,250
LCII: Bubare				0	6,250
Item: 263201 LG Conditional grants(capital)					
Bubare sub-county		LGMSD (Former LGDP)	N/A	0	4,744
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	1,506
LG Function: Secondary Education				135,361	107,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,361	107,758
LCII: Bubare				92,951	81,126
Item: 263104 Transfers to other gov't units(current)					
Bubare secondary school		Construction of Secondary Schools	N/A	92,951	81,126
LCII: Nyamiyaga				42,410	26,632
Item: 263104 Transfers to other gov't units(current)					
St. Thomas Aquinus		Construction of Secondary Schools	N/A	42,410	26,632
Sector: Health				8,000	3,478
LG Function: Primary Healthcare				8,000	3,478
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	3,128
LCII: Bubare				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kagarama				2,000	571
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315	330,092
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kibuzigye Item: 263101 LG Conditional grants(current)				2,000	571
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	350
LCII: Bubare Item: 263102 LG Unconditional grants(current)				0	350
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	250
Bubare subcounty		Locally Raised Revenues	N/A	0	100
Sector: Water and Environment				17,570	20
LG Function: Rural Water Supply and Sanitation				17,570	20
<i>Capital Purchases</i>					
Output: Other Capital				17,570	0
LCII: Kashenyi Item: 231007 Other Structures				17,570	0
Retention on household tankss	kashenyi	Other Transfers from Central Government	Completed	1,570	0
Construction of Household tanks	Kashenyi	Other Transfers from Central Government	Completed	16,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	20
LCII: Bubare Item: 263202 LG Unconditional grants(capital)				0	20
Bubare sub-county		Locally Raised Revenues	N/A	0	20
Sector: Social Development				0	956
LG Function: Community Mobilisation and Empowerment				0	956
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	956
LCII: Bubare Item: 263102 LG Unconditional grants(current)				0	956
Bubare sub-county		Locally Raised Revenues	N/A	0	510
Item: 263201 LG Conditional grants(capital)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		386,315	330,092
Bubare sub-county		LGMSD (Former LGDP)	N/A	0	446
Sector: Justice, Law and Order				0	8,470
LG Function: Local Police and Prisons				0	8,470
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,470
LCII: Bubare				0	8,470
Item: 263102 LG Unconditional grants(current)					
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	6,460
Bubare sub-county		Locally Raised Revenues	N/A	0	1,510
Item: 263201 LG Conditional grants(capital)					
Bubare sub-county		LGMSD (Former LGDP)	N/A	0	500
Sector: Public Sector Management				0	13,916
LG Function: Local Statutory Bodies				0	13,916
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	13,916
LCII: Bubare				0	13,916
Item: 263102 LG Unconditional grants(current)					
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	8,281
Bubare sub-county		Locally Raised Revenues	N/A	0	5,636
Sector: Accountability				0	4,056
LG Function: Financial Management and Accountability(LG)				0	4,056
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,056
LCII: Bubare				0	4,056
Item: 263102 LG Unconditional grants(current)					
Bubare sub-county		Locally Raised Revenues	N/A	0	1,000
Bubare sub-county		District Unconditional Grant - Non Wage	N/A	0	3,056

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		332,745	209,589
Sector: Agriculture				81,894	79,682
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>79,682</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,499
LCII: Kishanje				81,894	74,499
Item: 263201 LG Conditional grants(capital)					
Bufundi	Muko	Conditional Grant for NAADS	N/A	81,894	74,499
Output: Multi sectoral Transfers to Lower Local Governments				0	5,183
LCII: Kishanje				0	5,183
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		Locally Raised Revenues	N/A	0	3,220
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	348
Item: 263201 LG Conditional grants(capital)					
Bufundi sub-county		Locally Raised Revenues	N/A	0	80
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	1,535
Sector: Works and Transport				0	9,202
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>9,202</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	9,202
LCII: Kishanje				0	9,202
Item: 263101 LG Conditional grants(current)					
Bufundi sub-county		Other Transfers from Central Government	N/A	0	9,062
Item: 263201 LG Conditional grants(capital)					
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	140
Sector: Education				232,702	87,816
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,377</i>	<i>48,798</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,980	0
LCII: Mugyera				14,980	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Kifuka primary school.		Conditional Grant to SFG	Completed	14,980	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		332,745	209,589
Output: Teacher house construction and rehabilitation				2,040	0
LCII: Kishanje				2,040	0
Item: 231001 Non-Residential Buildings					
Not SpeComplete the construction of classroom blocks at Kishanje primary school.		LGMSD (Former LGDP)	Completed	2,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,357	47,833
LCII: Kacerere				8,924	7,743
Item: 263101 LG Conditional grants(current)					
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	2,838	3,514
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	6,086	4,228
LCII: Kagunga				8,253	8,114
Item: 263101 LG Conditional grants(current)					
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	3,834	3,496
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	4,419	4,618
LCII: Kashasha				9,577	6,693
Item: 263101 LG Conditional grants(current)					
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	5,498	2,935
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,079	3,757
LCII: Kishanje				7,888	8,475
Item: 263101 LG Conditional grants(current)					
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,150	4,738
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	3,737	3,737
LCII: Mugyera				18,716	16,809
Item: 263101 LG Conditional grants(current)					
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	3,215	2,592

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		332,745	209,589
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	2,676	3,482
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	4,291
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	3,473	2,827
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	4,797	3,616
Output: Multi sectoral Transfers to Lower Local Governments				0	965
LCII: Kishanje				0	809
Item: 263201 LG Conditional grants(capital)					
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	150
Bufundi sub-county		LGMSD (Former LGDP)	N/A	0	659
LCII: Mugyera				0	156
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	156
LG Function: Secondary Education				162,325	39,018
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Kacerere				100,000	0
Item: 231001 Non-Residential Buildings					
Bufundi College Kacerere	Kashambya	Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,325	39,018
LCII: Kacerere				62,325	39,018
Item: 263104 Transfers to other gov't units(current)					
Bufundi college Kacerere		Construction of Secondary Schools	N/A	62,325	39,018
Sector: Health				17,343	13,531
LG Function: Primary Healthcare				17,343	13,531
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	5,107
LCII: Kishanje				7,343	5,107
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		332,745	209,589
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	5,107
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	3,698
LCII: Kagunga				2,000	571
Item: 263101 LG Conditional grants(current)					
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kashasha				2,000	571
Item: 263101 LG Conditional grants(current)					
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kishanje				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Mugyera				2,000	571
Item: 263101 LG Conditional grants(current)					
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	4,726
LCII: Kishanje				0	4,726
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	660
Item: 263201 LG Conditional grants(capital)					
Bufundi sub-county		LGMSD (Former LGDP)	N/A	0	3,440
Bufundi sub-county		Locally Raised Revenues	N/A	0	626
Sector: Water and Environment				805	805
LG Function: Rural Water Supply and Sanitation				805	805
<i>Capital Purchases</i>					
Output: Spring protection				805	805
LCII: Kishanje				805	805
Item: 231007 Other Structures					
Retention Spring proetction	ngasire	Other Transfers from Central Government	Completed	805	805
Sector: Social Development				0	1,415
LG Function: Community Mobilisation and Empowerment				0	1,415

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		332,745	209,589
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,415
LCII: Kishanje				0	1,415
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		Locally Raised Revenues	N/A	0	60
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	1,165
Item: 263201 LG Conditional grants(capital)					
Bufundi sub-county		LGMSD (Former LGDP)	N/A	0	190
Sector: Justice, Law and Order				0	6,305
LG Function: Local Police and Prisons				0	6,305
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,305
LCII: Kishanje				0	6,305
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		Locally Raised Revenues	N/A	0	3,173
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	3,133
Sector: Public Sector Management				0	7,358
LG Function: Local Statutory Bodies				0	7,358
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,358
LCII: Kishanje				0	7,358
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		Locally Raised Revenues	N/A	0	1,799
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	5,559
Sector: Accountability				0	3,475
LG Function: Financial Management and Accountability(LG)				0	3,475
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,475
LCII: Kishanje				0	3,451
Item: 263102 LG Unconditional grants(current)					
Bufundi sub-county		District Unconditional Grant - Non Wage	N/A	0	1,749

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		332,745	209,589
Bufundi sub-county		Locally Raised Revenues	N/A	0	1,702
LCII: Mugyera Item: 263201 LG Conditional grants(capital)				0	24
Bufundi sub-county		LGMSD (Former LGDP)	N/A	0	24

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		289,271	257,307
Sector: Agriculture				81,894	74,042
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>74,042</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,042
LCII: Igomanda				81,894	74,042
Item: 263201 LG Conditional grants(capital)					
Hamurwa	Hakakondogoro	Conditional Grant for NAADS	N/A	81,894	74,042
Sector: Works and Transport				0	14,093
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>14,093</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,920
LCII: Mpungu				0	6,920
Item: 263101 LG Conditional grants(current)					
Murutenga-Nyamasizi- Kerere road 16km routine	Rubanda, Hamurwa, Mpungu, Ruhonwa	Other Transfers from Central Government	N/A	0	6,920
Output: Multi sectoral Transfers to Lower Local Governments				0	7,173
LCII: Kakore				0	7,173
Item: 263101 LG Conditional grants(current)					
Hamurwa sub-county		Other Transfers from Central Government	N/A	0	7,173
Sector: Education				132,931	101,832
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,311</i>	<i>61,793</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,395	0
LCII: Kakore				15,395	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Isingiro Public primary school.		Conditional Grant to SFG	Completed	14,880	0
Retention for Bukombe ps on vip latrine construcion		Conditional Grant to SFG	Completed	515	0
Output: Teacher house construction and rehabilitation				4,080	0
LCII: Kakore				4,080	0
Item: 231001 Non-Residential Buildings					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		289,271	257,307
Complete the construction of classroom blocks at Mungara primary school.		LGMSD (Former LGDP)	Completed	4,080	0
Output: Provision of furniture to primary schools				3,116	0
LCII: Mpungu Item: 231006 Furniture and Fixtures				3,116	0
Purchase and supply of 36 three seater twin desks to Hamurwa p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,719	55,496
LCII: Igomanda Item: 263101 LG Conditional grants(current)				16,735	11,947
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	N/A	3,251	2,163
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	2,926
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	4,361	3,218
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	4,812	3,641
LCII: Kakore Item: 263101 LG Conditional grants(current)				13,751	10,961
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	5,048	4,655
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	3,769	3,088
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	4,933	3,218
LCII: Mpungu Item: 263101 LG Conditional grants(current)				14,681	12,491
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	3,552	4,027
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	3,283	1,444

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		289,271	257,307
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	4,402	3,946
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	3,444	3,074
LCII: Ruhonwa Item: 263101 LG Conditional grants(current)				8,327	9,383
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	1,701	2,245
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	3,610	3,977
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	3,016	3,162
LCII: Shebeya Item: 263101 LG Conditional grants(current)				11,225	10,714
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,553	4,428
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	4,406	3,032
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	3,265	3,253
Output: Multi sectoral Transfers to Lower Local Governments				0	6,297
LCII: Kakore Item: 263201 LG Conditional grants(capital)				0	6,297
Hamurwa sub-county		LGMSD (Former LGDP)	N/A	0	6,297
LG Function: Secondary Education				45,620	40,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,620	40,039
LCII: Kakore Item: 263104 Transfers to other gov't units(current)				45,620	40,039
St. Agatha, Kakore		Construction of Secondary Schools	N/A	45,620	40,039
Sector: Health				40,877	44,663
LG Function: Primary Healthcare				40,877	44,663
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				18,562	27,677
LCII: Shebeya Item: 231001 Non-Residential Buildings				18,562	27,677

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		289,271	257,307
Completion of OPD at Shebeya HC II	Kabisha	Conditional Grant to PHC - development	Completed	18,562	27,677
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	6,808
LCII: Kakore				9,790	6,808
Item: 263101 LG Conditional grants(current)					
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	6,808
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	8,577
LCII: Kakore				8,525	7,436
Item: 263101 LG Conditional grants(current)					
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	7,436
LCII: Mpungu				2,000	571
Item: 263101 LG Conditional grants(current)					
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Shebeya				2,000	571
Item: 263101 LG Conditional grants(current)					
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	1,601
LCII: Igomanda				0	1,601
Item: 263201 LG Conditional grants(capital)					
Hamurwa sub-county		LGMSD (Former LGDP)	N/A	0	1,601
Sector: Water and Environment				33,570	0
LG Function: Rural Water Supply and Sanitation				33,570	0
<i>Capital Purchases</i>					
Output: Other Capital				33,570	0
LCII: Igomanda				17,570	0
Item: 231007 Other Structures					
Retention on household tankss	igomanda	Other Transfers from Central Government	Completed	1,570	0
Construction of Household tanks	Kabandama	Other Transfers from Central Government	Completed	16,000	0
LCII: Shebeya				16,000	0
Item: 231007 Other Structures					
Construction of Household tanks	Shebeya	Other Transfers from Central Government	Completed	16,000	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		289,271	257,307
Sector: Social Development				0	2,747
<i>LG Function: Community Mobilisation and Empowerment</i>				0	2,747
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,747
LCII: Igomanda				0	2,747
Item: 263102 LG Unconditional grants(current)					
Hamurwa sub-county		District Unconditional Grant - Non Wage	N/A	0	263
Item: 263201 LG Conditional grants(capital)					
Hamurwa s/c		LGMSD (Former LGDP)	N/A	0	2,484
Sector: Justice, Law and Order				0	5,796
<i>LG Function: Local Police and Prisons</i>				0	5,796
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,796
LCII: Igomanda				0	5,796
Item: 263102 LG Unconditional grants(current)					
Hamurwa sub-county		District Unconditional Grant - Non Wage	N/A	0	4,211
Hamurwa sub-county		Locally Raised Revenues	N/A	0	1,584
Sector: Public Sector Management				0	5,545
<i>LG Function: Local Statutory Bodies</i>				0	5,545
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,545
LCII: Hamurwa				0	2,815
Item: 263102 LG Unconditional grants(current)					
Hamurwa sub-county		District Unconditional Grant - Non Wage	N/A	0	2,815
LCII: Igomanda				0	2,730
Item: 263102 LG Unconditional grants(current)					
Hamurwa sub-county		District Unconditional Grant - Non Wage	N/A	0	2,730
Sector: Accountability				0	8,590
<i>LG Function: Financial Management and Accountability(LG)</i>				0	8,590
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,590
LCII: Kakore				0	8,590
Item: 263102 LG Unconditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		289,271	257,307
Hamurwa sub-county		Locally Raised Revenues	N/A	0	6,589
Hamurwa sub-county		District Unconditional Grant - Non Wage	N/A	0	2,001

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910	356,255
Sector: Agriculture				76,847	70,217
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>70,217</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,847	69,427
LCII: Hamurwa				76,847	69,427
Item: 263201 LG Conditional grants(capital)					
Hamurwa Town Council	Hamurwa	Conditional Grant for NAADS	N/A	76,847	69,427
Output: Multi sectoral Transfers to Lower Local Governments				0	790
LCII: Hamurwa				0	790
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		Locally Raised Revenues	N/A	0	790
Sector: Works and Transport				0	31,843
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>31,843</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	31,843
LCII: Hamurwa				0	31,843
Item: 263101 LG Conditional grants(current)					
Hamurwa town council	Rubanda, Hamurwa, Karukara	Other Transfers from Central Government	N/A	0	29,441
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		Locally Raised Revenues	N/A	0	1,000
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	1,402
Sector: Education				18,064	17,309
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,064</i>	<i>17,309</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,116	0
LCII: Kanyabitara				3,116	0
Item: 231006 Furniture and Fixtures					
Purchase and supply of 36 three seater twin desks to Kigazi p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,947	12,848
LCII: Hamurwa				4,763	3,608
Item: 263101 LG Conditional grants(current)					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,763	3,608

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910	356,255
LCII: Kanyabitara				3,703	2,050
Item: 263101 LG Conditional grants(current)					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	3,703	2,050
LCII: Karukara				4,315	4,724
Item: 263101 LG Conditional grants(current)					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	4,315	4,724
LCII: Nangaaro				2,166	2,467
Item: 263101 LG Conditional grants(current)					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	2,166	2,467
Output: Multi sectoral Transfers to Lower Local Governments				0	4,461
LCII: Hamurwa				0	4,461
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		LGMSD (Former LGDP)	N/A	0	4,461
Sector: Health				2,000	4,427
LG Function: Primary Healthcare				2,000	4,427
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	571
LCII: Kanyabitara				2,000	571
Item: 263101 LG Conditional grants(current)					
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	3,856
LCII: Hamurwa				0	3,856
Item: 263102 LG Unconditional grants(current)					
Hamurwa Town council		Urban Unconditional Grant - Non Wage	N/A	0	2,741
Item: 263201 LG Conditional grants(capital)					
Hamurwa Town council		Locally Raised Revenues	N/A	0	1,115
Sector: Water and Environment				0	5,545
LG Function: Rural Water Supply and Sanitation				0	3,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,500
LCII: Hamurwa				0	3,500
Item: 263202 LG Unconditional grants(capital)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910	356,255
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	3,500
<i>LG Function: Natural Resources Management</i>				0	2,045
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,045
LCII: Hamurwa				0	2,045
Item: 263102 LG Unconditional grants(current)					
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	315
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		Locally Raised Revenues	N/A	0	1,500
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	230
Sector: Social Development				0	2,979
<i>LG Function: Community Mobilisation and Empowerment</i>				0	2,979
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,979
LCII: Hamurwa				0	2,979
Item: 263102 LG Unconditional grants(current)					
Hamurwa town council		Locally Raised Revenues	N/A	0	1,389
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	1,240
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		LGMSD (Former LGDP)	N/A	0	200
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	150
Sector: Justice, Law and Order				0	174,576
<i>LG Function: Local Police and Prisons</i>				0	174,576
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	174,576
LCII: Hamurwa				0	174,576
Item: 263102 LG Unconditional grants(current)					
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	74,930

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910	356,255
Hamurwa town council		Locally Raised Revenues	N/A	0	8,928
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		Locally Raised Revenues	N/A	0	90,718
Sector: Public Sector Management				0	19,742
LG Function: Local Statutory Bodies				0	19,742
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	19,742
LCII: Hamurwa				0	19,742
Item: 263102 LG Unconditional grants(current)					
Hamurwa Town council		Urban Unconditional Grant - Non Wage	N/A	0	1,391
Hamurwa Town council		Locally Raised Revenues	N/A	0	9,928
Hamurwa sub-county		Locally Raised Revenues	N/A	0	8,423
Sector: Accountability				0	29,616
LG Function: Financial Management and Accountability(LG)				0	25,631
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	25,631
LCII: Hamurwa				0	25,631
Item: 263102 LG Unconditional grants(current)					
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	8,846
Hamurwa sub-county		Locally Raised Revenues	N/A	0	8,088
Hamurwa town council		Locally Raised Revenues	N/A	0	8,620
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		LGMSD (Former LGDP)	N/A	0	29
Hamurwa sub-county		LGMSD (Former LGDP)	N/A	0	48
LG Function: Internal Audit Services				0	3,985
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,985
LCII: Hamurwa				0	3,985

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		96,910	356,255
Item: 263102 LG Unconditional grants(current)					
Muhanga town council		Urban Unconditional Grant - Non Wage	N/A	0	734
Hamurwa town council		Locally Raised Revenues	N/A	0	3,251

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338	275,502
Sector: Agriculture				81,894	74,499
LG Function: Agricultural Advisory Services				81,894	74,499
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,499
LCII: Nyaruhanga				81,894	74,499
Item: 263201 LG Conditional grants(capital)					
Ikumba	Ntaraga	Conditional Grant for NAADS	N/A	81,894	74,499
Sector: Education				177,015	155,710
LG Function: Pre-Primary and Primary Education				65,165	58,895
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,400	0
LCII: Nyamabare				3,400	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Burimbe primary school.		LGMSD (Former LGDP)	Completed	3,400	0
Output: Provision of furniture to primary schools				6,233	0
LCII: Nyamabare				3,116	0
Item: 231006 Furniture and Fixtures					
Purchase and supply of 36 three seater twin desks to Ikumba p/s		LGMSD (Former LGDP)	Completed	3,116	0
LCII: Nyaruhanga				3,116	0
Item: 231006 Furniture and Fixtures					
Purchase and supply of 36 three seater twin desks to Burimbe p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,532	58,895
LCII: Kashasha				20,222	18,288
Item: 263101 LG Conditional grants(current)					
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	3,718	4,509
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	4,236
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,853	3,551

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338	275,502
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	4,631	3,473
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,946	2,518
LCII: Mushanje Item: 263101 LG Conditional grants(current)				6,589	8,070
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	3,361	4,109
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	3,228	3,960
LCII: Nyakabungo Item: 263101 LG Conditional grants(current)				10,404	11,421
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	N/A	4,430	4,058
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	3,930	4,733
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	2,045	2,629
LCII: Nyamabare Item: 263101 LG Conditional grants(current)				8,119	9,000
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,903	5,054
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	3,946
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				10,197	12,117
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	4,026
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	4,239	4,854
Nyaruhanga Primary School	Rurengeye	Conditional Grant to Primary Education	N/A	2,672	3,237
LG Function: Secondary Education				111,850	96,815
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,850	96,815
LCII: Nyakabungo Item: 263104 Transfers to other gov't units(current)				34,890	39,360

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338	275,502
St. Andrew secondary school, Rubanda		Construction of Secondary Schools	N/A	34,890	39,360
LCII: Nyaruhanga Item: 263104 Transfers to other gov't units(current)				76,960	57,455
Nyaruhanga High school		Construction of Secondary Schools	N/A	76,960	57,455
Sector: Health				32,430	16,583
LG Function: Primary Healthcare				32,430	16,583
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,430	12,884
LCII: Nyakabungo Item: 263101 LG Conditional grants(current)				14,491	10,078
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,491	10,078
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				5,938	2,807
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	2,807
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	3,698
LCII: Kashasha Item: 263101 LG Conditional grants(current)				6,000	2,557
Ikumba HC III	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mushanje Item: 263101 LG Conditional grants(current)				2,000	302
Mushanje health centre II	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyamabare Item: 263101 LG Conditional grants(current)				2,000	571
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				2,000	269
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	269
Sector: Water and Environment				0	4,476
LG Function: Rural Water Supply and Sanitation				0	4,476

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338	275,502
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,476
LCII: Nyaruhanga				0	4,476
Item: 263202 LG Unconditional grants(capital)					
Ikumba sub-county		LGMSD (Former LGDP)	N/A	0	4,476
Sector: Social Development				0	701
LG Function: Community Mobilisation and Empowerment				0	701
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	701
LCII: Nyaruhanga				0	701
Item: 263102 LG Unconditional grants(current)					
Ikumba sub-county		Locally Raised Revenues	N/A	0	701
Sector: Justice, Law and Order				0	11,304
LG Function: Local Police and Prisons				0	11,304
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,304
LCII: Nyaruhanga				0	11,304
Item: 263102 LG Unconditional grants(current)					
Ikumba sub-county		Locally Raised Revenues	N/A	0	3,358
Ikumba sub-county		District Unconditional Grant - Non Wage	N/A	0	5,265
Item: 263201 LG Conditional grants(capital)					
Ikumba sub-county		LGMSD (Former LGDP)	N/A	0	2,682
Sector: Public Sector Management				0	4,175
LG Function: Local Statutory Bodies				0	4,175
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,175
LCII: Nyaruhanga				0	4,175
Item: 263102 LG Unconditional grants(current)					
Ikumba sub-county		District Unconditional Grant - Non Wage	N/A	0	2,597
Ikumba sub-county		Locally Raised Revenues	N/A	0	1,578
Sector: Accountability				0	8,053
LG Function: Financial Management and Accountability(LG)				0	8,053
<i>Lower Local Services</i>					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		291,338	275,502
Output: Multi sectoral Transfers to Lower Local Governments				0	8,053
LCII: Nyaruhanga				0	8,053
Item: 263102 LG Unconditional grants(current)					
Ikumba sub-county		Locally Raised Revenues	N/A	0	7,907
Item: 263201 LG Conditional grants(capital)					
Ikumba sub-county		LGMSD (Former LGDP)	N/A	0	146

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
Sector: Agriculture				91,989	84,187
LG Function: Agricultural Advisory Services				91,989	84,187
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,989	84,187
LCII: Butare				91,989	84,187
Item: 263201 LG Conditional grants(capital)					
Muko	Omurukoro	Conditional Grant for NAADS	N/A	91,989	84,187
Sector: Works and Transport				0	5,600
LG Function: District, Urban and Community Access Roads				0	5,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,600
LCII: Butare				0	2,400
Item: 263101 LG Conditional grants(current)					
Muko- Katojo road 6km routine maintenance	Rubanda, Muko, Butare	Other Transfers from Central Government	N/A	0	2,400
LCII: Kaara				0	3,200
Item: 263101 LG Conditional grants(current)					
Muko- Kaara road 8km routine maintenance	Rubanda, Muko, Kaara	Other Transfers from Central Government	N/A	0	3,200
Sector: Education				171,862	177,560
LG Function: Pre-Primary and Primary Education				127,301	95,556
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,849	0
LCII: Kyenyi				29,849	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Bushura primary school.		Conditional Grant to SFG	Completed	14,869	0
Construction of 5 stance VIP latrine at Kyenyi primary school.		Conditional Grant to SFG	Completed	14,980	0
Output: Teacher house construction and rehabilitation				3,400	0
LCII: Karengyere				3,400	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Kishaki primary school.		LGMSD (Former LGDP)	Completed	3,400	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,052	95,556
LCII: Butare				17,807	15,722
Item: 263101 LG Conditional grants(current)					
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	5,234	3,119
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	1,983	2,709
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,574	3,342
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	2,868	3,202
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	3,148	3,351
LCII: Ikamiro					
Item: 263101 LG Conditional grants(current)					
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	N/A	1,406	2,189
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	2,382	3,067
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	4,151	3,574
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	4,950	3,649
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	3,635	2,909
LCII: Kaara					
Item: 263101 LG Conditional grants(current)					
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	2,012	2,695
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	3,832	3,000
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	3,416	1,718

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	2,958	3,558
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	238	3,095
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	4,795	3,856
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	2,138	2,291
LCII: Kabere Item: 263101 LG Conditional grants(current)				7,120	8,117
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	3,960
Bunyonyi Primary School	Kabere	Conditional Grant to Primary Education	N/A	4,083	4,157
LCII: Karengyere Item: 263101 LG Conditional grants(current)				10,289	9,543
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,962	2,774
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	5,664	4,492
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	1,664	2,277
LCII: Kyenyi Item: 263101 LG Conditional grants(current)				4,205	7,958
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	196	2,844
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	4,008	5,114
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				18,718	18,616
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	2,809	4,411
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	2,987	3,674

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	4,560	3,653
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	4,487	2,569
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	3,876	4,308
LG Function: Secondary Education				44,561	82,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,561	82,004
LCII: Karengyere				44,561	82,004
Item: 263104 Transfers to other gov't units(current)					
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	44,561	82,004
Sector: Health				54,204	31,931
LG Function: Primary Healthcare				54,204	31,931
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,300	0
LCII: Nyarurambi				1,300	0
Item: 231001 Non-Residential Buildings					
Retention payment for the construction of placenta pits at Muko health centre IV	Muko health centre IV.	Conditional Grant to PHC - development	Completed	1,300	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,378	20,022
LCII: Ikamiro				7,343	3,471
Item: 263101 LG Conditional grants(current)					
Ikamiro health centre II	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
LCII: Karengyere				16,938	11,779
Item: 263101 LG Conditional grants(current)					
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	11,779
LCII: Kyenyi				10,097	4,772
Item: 263101 LG Conditional grants(current)					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	4,772
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	11,529
LCII: Butare				2,000	269
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
Muko-Buatere health centre II	Muko-Buatere health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	269
LCII: Ikamiro Item: 263101 LG Conditional grants(current)				2,000	571
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kaara Item: 263101 LG Conditional grants(current)				2,000	571
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kabere Item: 263101 LG Conditional grants(current)				2,000	571
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				10,525	9,547
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	571
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	8,977
Output: Multi sectoral Transfers to Lower Local Governments				0	380
LCII: Butare Item: 263102 LG Unconditional grants(current)				0	380
Muko sub-county		Locally Raised Revenues	N/A	0	380
Sector: Water and Environment				161	361
LG Function: Rural Water Supply and Sanitation				161	161
<i>Capital Purchases</i>					
Output: Spring protection				161	161
LCII: Nyarurambi Item: 231007 Other Structures				161	161
Retention Spring protection	Karambwe	Other Transfers from Central Government	Completed	161	161
LG Function: Natural Resources Management				0	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	200
LCII: Butare Item: 263201 LG Conditional grants(capital)				0	200

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	200
Sector: Social Development				0	1,055
LG Function: Community Mobilisation and Empowerment				0	1,055
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,055
LCII: Butare				0	1,055
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	500
Muko sub-county		Locally Raised Revenues	N/A	0	260
Item: 263201 LG Conditional grants(capital)					
Muko sub-county		LGMSD (Former LGDP)	N/A	0	295
Sector: Justice, Law and Order				0	12,637
LG Function: Local Police and Prisons				0	12,637
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	12,637
LCII: Butare				0	12,637
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	6,186
Muko sub-county		Locally Raised Revenues	N/A	0	5,091
Item: 263201 LG Conditional grants(capital)					
Muko sub-county		LGMSD (Former LGDP)	N/A	0	1,359
Sector: Public Sector Management				0	7,750
LG Function: Local Statutory Bodies				0	7,750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,750
LCII: Butare				0	7,750
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		Locally Raised Revenues	N/A	0	1,725
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	6,025
Sector: Accountability				0	6,181

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		318,216	327,262
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>6,181</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,181
LCII: Butare				0	6,181
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	3,731
Muko sub-county		Locally Raised Revenues	N/A	0	2,421
Item: 263201 LG Conditional grants(capital)					
Muko sub-county		LGMSD (Former LGDP)	N/A	0	15
Muko sub-county		Other Transfers from Central Government	N/A	0	14

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rubanda</i>		0	7,426
Sector: Works and Transport				0	5,640
LG Function: District, Urban and Community Access Roads				0	5,640
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,640
LCII: Not Specified				0	5,640
Item: 263101 LG Conditional grants(current)					
Kagarama- Heisesero road 14.1 km routine maintenance	Rubanda, Bubare, Muko, Kagarama, Kyenyi	Other Transfers from Central Government	N/A	0	5,640
Sector: Health				0	1,786
LG Function: Primary Healthcare				0	1,786
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,786
LCII: Not Specified				0	1,786
Item: 263102 LG Unconditional grants(current)					
Hamurwa Town council		Locally Raised Revenues	N/A	0	1,786

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		152,121	141,625
Sector: Agriculture				86,942	80,472
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>80,472</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,942	79,572
LCII: Nyamweru				86,942	79,572
Item: 263201 LG Conditional grants(capital)					
Nyamweru	Nyamweru	Conditional Grant for NAADS	N/A	86,942	79,572
Output: Multi sectoral Transfers to Lower Local Governments				0	900
LCII: Nyamweru				0	900
Item: 263102 LG Unconditional grants(current)					
Nyamweru sub-county		Locally Raised Revenues	N/A	0	600
Item: 263201 LG Conditional grants(capital)					
Nyamweru sub-county		Locally Raised Revenues	N/A	0	300
Sector: Works and Transport				0	560
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>560</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	560
LCII: Nyamweru				0	560
Item: 263201 LG Conditional grants(capital)					
Nyamwer sub-county		District Unconditional Grant - Non Wage	N/A	0	560
Sector: Education				25,408	26,453
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,408</i>	<i>26,453</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				335	0
LCII: kyokyezo				335	0
Item: 231007 Other Structures					
Retention for Kyokyezo ps on vip latrine construction		Conditional Grant to SFG	Completed	335	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,073	26,411
LCII: Bwayu				3,448	4,156
Item: 263101 LG Conditional grants(current)					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	3,448	4,156
LCII: Kaceenaga				4,825	3,552
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		152,121	141,625
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	3,552
LCII: kyokyezo Item: 263101 LG Conditional grants(current)				3,444	4,404
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	3,444	4,404
LCII: Nangara Item: 263101 LG Conditional grants(current)				4,235	4,353
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	4,353
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				9,120	9,946
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	4,596
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	4,967	5,350
Output: Multi sectoral Transfers to Lower Local Governments				0	42
LCII: Nyamweru Item: 263102 LG Unconditional grants(current)				0	42
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	42
Sector: Health				22,201	16,095
LG Function: Primary Healthcare				22,201	16,095
<i>Capital Purchases</i>					
Output: Other Capital				4,412	3,970
LCII: Nyamweru Item: 231007 Other Structures				4,412	3,970
Construction of a placenta pit at Bwindi HC111	Bwindi Health Center	Unspent balances – Conditional Grants	Completed	4,412	3,970
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	2,446
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				9,790	2,446
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	2,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,859
LCII: Bigungiro Item: 263101 LG Conditional grants(current)				2,000	302

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		152,121	141,625
Bigingiro health centre II	Bigingiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nangara Item: 263101 LG Conditional grants(current)				2,000	571
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				4,000	1,986
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
Output: Multi sectoral Transfers to Lower Local Governments				0	6,820
LCII: Nyamweru Item: 263201 LG Conditional grants(capital)				0	6,820
Nyamweru sub-county		LGMSD (Former LGDP)	N/A	0	6,820
Sector: Water and Environment				17,570	953
LG Function: Rural Water Supply and Sanitation				17,570	953
<i>Capital Purchases</i>					
Output: Other Capital				17,570	953
LCII: Nangara Item: 231007 Other Structures				17,570	953
Retention on household tankss	Kateretere	Other Transfers from Central Government	Completed	1,570	953
Construction of Household tanks	Bigungiro	Other Transfers from Central Government	Completed	16,000	0
Sector: Social Development				0	2,020
LG Function: Community Mobilisation and Empowerment				0	2,020
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,020
LCII: Nyamweru Item: 263102 LG Unconditional grants(current)				0	2,020
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	2,020
Sector: Justice, Law and Order				0	5,533
LG Function: Local Police and Prisons				0	5,533
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,533
LCII: Nyamweru Item: 263102 LG Unconditional grants(current)				0	5,533

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		152,121	141,625
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	5,190
Item: 263201 LG Conditional grants(capital)					
Nyamweru sub-county		LGMSD (Former LGDP)	N/A	0	343
Sector: Public Sector Management				0	6,303
LG Function: Local Statutory Bodies				0	6,303
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,303
LCII: Nyamweru				0	6,303
Item: 263102 LG Unconditional grants(current)					
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	5,643
Item: 263201 LG Conditional grants(capital)					
Nyamweru sub-county		LGMSD (Former LGDP)	N/A	0	660
Sector: Accountability				0	3,236
LG Function: Financial Management and Accountability(LG)				0	3,236
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,236
LCII: Nyamweru				0	3,236
Item: 263102 LG Unconditional grants(current)					
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	3,236

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		141,122	126,246
Sector: Agriculture				81,894	76,059
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>76,059</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,499
LCII: Kitojo				81,894	74,499
Item: 263201 LG Conditional grants(capital)					
Ruhija	Bishayu	Conditional Grant for NAADS	N/A	81,894	74,499
Output: Multi sectoral Transfers to Lower Local Governments				0	1,560
LCII: Kitojo				0	1,560
Item: 263201 LG Conditional grants(capital)					
Ruhija sub-county		Locally Raised Revenues	N/A	0	1,560
Sector: Works and Transport				0	252
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>252</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	252
LCII: Kitojo				0	252
Item: 263201 LG Conditional grants(capital)					
Ruhija sub-county		District Unconditional Grant - Non Wage	N/A	0	252
Sector: Education				32,131	20,217
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,131</i>	<i>20,217</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,980	0
LCII: Kitojo				14,980	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Ruhija primary school.		Conditional Grant to SFG	Completed	14,980	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,151	19,402
LCII: Buhumuriro				5,655	5,780
Item: 263101 LG Conditional grants(current)					
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	1,975	2,069
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	3,681	3,711
LCII: Kitojo				5,938	6,074
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		141,122	126,246
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	3,719	3,250
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	2,220	2,824
LCII: Kiyebe Item: 263101 LG Conditional grants(current)				3,145	4,119
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	4,119
LCII: Ntungamo Item: 263101 LG Conditional grants(current)				2,412	3,430
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	2,412	3,430
Output: Multi sectoral Transfers to Lower Local Governments				0	815
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	815
Ruhija sub-county		Locally Raised Revenues	N/A	0	683
Item: 263201 LG Conditional grants(capital)					
Ruhija sub-county		LGMSD (Former LGDP)	N/A	0	132
Sector: Health				27,097	7,010
LG Function: Primary Healthcare				27,097	7,010
<i>Capital Purchases</i>					
Output: Other Capital				13,753	0
LCII: Kiyebe Item: 231007 Other Structures				13,753	0
Construction of one Placenta Pit at Kiyebe H/C II		LGMSD (Former LGDP)	Completed	13,753	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	3,471
LCII: Kitojo Item: 263101 LG Conditional grants(current)				7,343	3,471
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	2,557
LCII: Kitojo Item: 263101 LG Conditional grants(current)				4,000	1,986
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		141,122	126,246
LCII: Kiyebe				2,000	571
Item: 263101 LG Conditional grants(current)					
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	982
LCII: Kitojo				0	982
Item: 263201 LG Conditional grants(capital)					
Ruhija sub-county		LGMSD (Former LGDP)	N/A	0	982
Sector: Social Development				0	2,361
LG Function: Community Mobilisation and Empowerment				0	2,361
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,361
LCII: Kashekyera				0	1,764
Item: 263201 LG Conditional grants(capital)					
Ruhija sub-county		LGMSD (Former LGDP)	N/A	0	1,764
LCII: Kitojo				0	597
Item: 263102 LG Unconditional grants(current)					
Ruhija sub-county		District Unconditional Grant - Non Wage	N/A	0	597
Sector: Justice, Law and Order				0	5,957
LG Function: Local Police and Prisons				0	5,957
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,957
LCII: Kitojo				0	5,957
Item: 263102 LG Unconditional grants(current)					
Ruhija sub-county		District Unconditional Grant - Non Wage	N/A	0	4,800
Ruhija sub-county		Locally Raised Revenues	N/A	0	1,120
Item: 263201 LG Conditional grants(capital)					
Ruhija sub-county		LGMSD (Former LGDP)	N/A	0	37
Sector: Public Sector Management				0	9,949
LG Function: Local Statutory Bodies				0	9,949
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	9,949
LCII: Kitojo				0	9,949
Item: 263102 LG Unconditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		141,122	126,246
Ruhija sub-county		Locally Raised Revenues	N/A	0	1,478
Ruhija sub-county		District Unconditional Grant - Non Wage	N/A	0	8,471
Sector: Accountability				0	4,439
LG Function: Financial Management and Accountability(LG)				0	4,439
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,439
LCII: Kashekyera				0	563
Item: 263102 LG Unconditional grants(current)					
Ruhija sub-county		Locally Raised Revenues	N/A	0	563
LCII: Kitojo				0	3,876
Item: 263102 LG Unconditional grants(current)					
Ruhija sub-county		District Unconditional Grant - Non Wage	N/A	0	3,876

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		123,022	121,947
Sector: Agriculture				76,847	69,427
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>69,427</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,847	69,427
LCII: Nyakasiru				76,847	69,427
Item: 263201 LG Conditional grants(capital)					
Bukinda	Kariba	Conditional Grant for NAADS	N/A	76,847	69,427
Sector: Education				40,175	29,075
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,175</i>	<i>29,075</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,531	3,938
LCII: Kyerero				4,531	3,938
Item: 231007 Other Structures					
Retention for Ntungamo ps on vip latrine construcion		Conditional Grant to SFG	Completed	4,531	3,938
Output: Provision of furniture to primary schools				3,116	0
LCII: Kandago				3,116	0
Item: 231006 Furniture and Fixtures					
Purchase and supply of 36 three seater twin desks to Butare p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,528	25,137
LCII: Kandago				4,514	3,222
Item: 263101 LG Conditional grants(current)					
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	4,514	3,222
LCII: Karorwa				14,720	10,619
Item: 263101 LG Conditional grants(current)					
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,662	3,686
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	1,634	1,994
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	4,905	1,962
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	4,519	2,977
LCII: Kyerero				9,008	8,254

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		123,022	121,947
Item: 263101 LG Conditional grants(current)					
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	2,809	2,717
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	1,427	2,207
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	3,329
LCII: Nyakasiru				4,286	3,042
Item: 263101 LG Conditional grants(current)					
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	3,042
Sector: Health				6,000	1,742
LG Function: Primary Healthcare				6,000	1,742
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,712
LCII: Kandago				2,000	571
Item: 263101 LG Conditional grants(current)					
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Karorwa				2,000	571
Item: 263101 LG Conditional grants(current)					
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kyerero				2,000	571
Item: 263101 LG Conditional grants(current)					
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	30
LCII: Kandago				0	30
Item: 263102 LG Unconditional grants(current)					
Bukinda sub-county		Transfer of District Unconditional Grant - Wage	N/A	0	30
Sector: Social Development				0	1,328
LG Function: Community Mobilisation and Empowerment				0	1,328
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,328
LCII: Kandago				0	1,328
Item: 263102 LG Unconditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		123,022	121,947
Bukinda sub-county		District Unconditional Grant - Non Wage	N/A	0	728
Item: 263201 LG Conditional grants(capital)					
Bukinda sub-county		LGMSD (Former LGDP)	N/A	0	600
Sector: Justice, Law and Order				0	7,564
LG Function: Local Police and Prisons				0	7,564
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,564
LCII: Kandago				0	7,564
Item: 263102 LG Unconditional grants(current)					
Bukinda sub-county		District Unconditional Grant - Non Wage	N/A	0	6,400
Item: 263201 LG Conditional grants(capital)					
Buhara sub-county		LGMSD (Former LGDP)	N/A	0	705
Bukinda sub-county		LGMSD (Former LGDP)	N/A	0	459
Sector: Public Sector Management				0	8,075
LG Function: Local Statutory Bodies				0	6,375
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,375
LCII: Karorwa				0	6,375
Item: 263102 LG Unconditional grants(current)					
Bukinda sub-county		District Unconditional Grant - Non Wage	N/A	0	6,375
LG Function: Local Government Planning Services				0	1,700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,700
LCII: Kandago				0	600
Item: 263201 LG Conditional grants(capital)					
Bukinda sub-county		LGMSD (Former LGDP)	N/A	0	600
LCII: Karorwa				0	1,100
Item: 263102 LG Unconditional grants(current)					
Bukinda sub-county		Locally Raised Revenues	N/A	0	1,100
Sector: Accountability				0	4,736
LG Function: Financial Management and Accountability(LG)				0	4,736
<i>Lower Local Services</i>					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		123,022	121,947
Output: Multi sectoral Transfers to Lower Local Governments				0	4,736
LCII: Kandago				0	4,736
Item: 263102 LG Unconditional grants(current)					
Bukinda sub-county		District Unconditional Grant - Non Wage	N/A	0	4,703
Item: 263201 LG Conditional grants(capital)					
Bukinda sub-county		LGMSD (Former LGDP)	N/A	0	33

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281	250,213
Sector: Agriculture				86,942	79,572
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>79,572</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,942	79,572
LCII: Kigara				86,942	79,572
Item: 263201 LG Conditional grants(capital)					
Kamwezi	Kabirizi	Conditional Grant for NAADS	N/A	86,942	79,572
Sector: Works and Transport				0	5,402
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,402</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,402
LCII: Kigara				0	5,402
Item: 263101 LG Conditional grants(current)					
Kamwezi sub-county		Other Transfers from Central Government	N/A	0	5,202
Item: 263201 LG Conditional grants(capital)					
Kamwezi		Locally Raised Revenues	N/A	0	200
Sector: Education				102,401	106,508
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,191</i>	<i>56,358</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				592	592
LCII: Kyabuhangwa				592	592
Item: 231007 Other Structures					
Retention for Kyabuhangwa ps on vip latrine construcion		Conditional Grant to SFG	Completed	592	592
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,599	53,643
LCII: Kashekye				6,816	7,882
Item: 263101 LG Conditional grants(current)					
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	3,427	3,871
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	3,389	4,011
LCII: Kibanda				11,813	11,990
Item: 263101 LG Conditional grants(current)					
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	4,037	3,862

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281	250,213
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	4,330
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	4,145	3,797
LCII: Kigara Item: 263101 LG Conditional grants(current)				11,995	10,590
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	3,270	3,324
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	5,311	3,760
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,415	3,506
LCII: Kyabuhangwa Item: 263101 LG Conditional grants(current)				8,436	9,811
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	2,137	2,615
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	3,714
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	2,436	3,482
LCII: kyogo Item: 263101 LG Conditional grants(current)				6,713	6,890
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	N/A	3,527	3,167
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	3,187	3,723
LCII: Rwenyangye Item: 263101 LG Conditional grants(current)				4,825	6,479
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	2,788	3,428
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	2,037	3,051
Output: Multi sectoral Transfers to Lower Local Governments				0	2,124
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	2,124

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281	250,213
Kamwezi sub-county		LGMSD (Former LGDP)	N/A	0	2,124
<i>LG Function: Secondary Education</i>				51,210	50,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,210	50,150
LCII: Kigara				51,210	50,150
Item: 263104 Transfers to other gov't units(current)					
Kamwezi high school		Construction of Secondary Schools	N/A	51,210	50,150
Sector: Health				40,369	31,841
<i>LG Function: Primary Healthcare</i>				40,369	31,841
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,800	0
LCII: Kigara				5,800	0
Item: 231001 Non-Residential Buildings					
Retention payment for the renovation of Kamwezi health centre IV.	Kamwezi health centre IV.	Conditional Grant to PHC - development	Completed	4,500	0
Retention payment for the construction of placenta pits at Kamwezi health centre IV.	Kamwezi health centre IV.	Conditional Grant to PHC - development	Completed	1,300	0
Output: Other Capital				10,700	9,630
LCII: kyogo				10,700	9,630
Item: 231007 Other Structures					
Construction of a 2 stance VIP Latrine at Kyogo HCIII	Kyogo Health Center	Unspent balances – Conditional Grants	Completed	7,000	6,300
construction of a placenta pit at Kyogo HC111	Kyogo Health Center	Unspent balances – Conditional Grants	Completed	3,700	3,330
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	5,107
LCII: Kigara				7,343	5,107
Item: 263101 LG Conditional grants(current)					
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	5,107
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525	8,648
LCII: Kibanda				2,000	571
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281	250,213
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kigara Item: 263101 LG Conditional grants(current)				8,525	5,520
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	5,520
LCII: kyogo Item: 263101 LG Conditional grants(current)				4,000	1,986
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Rwenyangye Item: 263101 LG Conditional grants(current)				2,000	571
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	8,457
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	8,457
Kamwezi sub-county		LGMSD (Former LGDP)	N/A	0	8,457
Sector: Water and Environment				1,570	0
LG Function: Rural Water Supply and Sanitation				1,570	0
<i>Capital Purchases</i>					
Output: Other Capital				1,570	0
LCII: Kibanda Item: 231007 Other Structures				1,570	0
Retention on household tankss	Kibanda	Other Transfers from Central Government	Completed	1,570	0
Sector: Social Development				0	4,176
LG Function: Community Mobilisation and Empowerment				0	4,176
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,176
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	4,176
Kamwezi sub-county		LGMSD (Former LGDP)	N/A	0	4,176
Sector: Justice, Law and Order				0	9,281
LG Function: Local Police and Prisons				0	9,281
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	9,281
LCII: Kigara Item: 263102 LG Unconditional grants(current)				0	9,281

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		231,281	250,213
Kamwezi sub-county		District Unconditional Grant - Non Wage	N/A	0	5,996
Kamwezi sub-county		Locally Raised Revenues	N/A	0	3,285
Sector: Public Sector Management				0	10,242
LG Function: Local Statutory Bodies				0	10,242
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	10,242
LCII: Kigara				0	10,242
Item: 263102 LG Unconditional grants(current)					
Kamwezi sub-county		District Unconditional Grant - Non Wage	N/A	0	8,019
Kamwezi sub-county		Locally Raised Revenues	N/A	0	2,223
Sector: Accountability				0	3,190
LG Function: Financial Management and Accountability(LG)				0	3,190
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,190
LCII: Kigara				0	3,190
Item: 263102 LG Unconditional grants(current)					
Kamwezi sub-county		District Unconditional Grant - Non Wage	N/A	0	3,190

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,023	312,011
Sector: Agriculture				86,942	79,115
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>79,115</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,942	79,115
LCII: Rutengye				86,942	79,115
Item: 263201 LG Conditional grants(capital)					
Kashambya	Kazooha	Conditional Grant for NAADS	N/A	86,942	79,115
Sector: Works and Transport				0	9,200
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>9,200</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	9,200
LCII: Kitanga				0	6,800
Item: 263101 LG Conditional grants(current)					
Kabimbiri- Kamusiza via Kihorezo road 17km routine maintenance	Rukiga, Bukinda, Rwamcucu, Kashambya, kyerero, Burime, Nyakagabagaba,Kitunga	Other Transfers from Central Government	N/A	0	6,800
LCII: Nyakashebeya				0	2,400
Item: 263101 LG Conditional grants(current)					
Nyaruziba- Nyakashebeya Road 6km routine maintenance	Rukiga, Kashambya, Nyakashebeya	Other Transfers from Central Government	N/A	0	2,400
Sector: Education				194,475	164,884
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,135</i>	<i>62,549</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,870	0
LCII: Bucundura				29,870	0
Item: 231007 Other Structures					
Construction of 5 stance VIP latrine at Ruhonrwa I Public primary school.		Conditional Grant to SFG	Completed	14,890	0
Construction of 5 stance VIP latrine at Bucundura primary school.		Conditional Grant to SFG	Completed	14,980	0
Output: Provision of furniture to primary schools				3,116	0
LCII: Kitunga				3,116	0
Item: 231006 Furniture and Fixtures					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,023	312,011
Purchase and supply of 36 three seater twin desks to Kitunga p/s		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,149	62,449
LCII: Bucundura				7,307	8,623
Item: 263101 LG Conditional grants(current)					
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	3,714	4,432
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	4,191
LCII: Kafunjo				8,641	8,230
Item: 263101 LG Conditional grants(current)					
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	5,010	4,971
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,631	3,260
LCII: Kitanga				13,410	15,019
Item: 263101 LG Conditional grants(current)					
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,104	3,198
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	2,141	2,240
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	3,311	3,743
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	2,772	3,413
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	2,083	2,425
LCII: Kitunga				2,162	2,926
Item: 263101 LG Conditional grants(current)					
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	2,162	2,926
LCII: Nyakashebeya				11,551	13,717
Item: 263101 LG Conditional grants(current)					
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	2,000	2,617

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,023	312,011
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	1,805	2,393
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	3,585	4,210
Kitunga Primary	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	4,497
LCII: Rutengye Item: 263101 LG Conditional grants(current)				13,078	13,934
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	1,979	2,300
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	5,257	4,585
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	2,307	3,873
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	3,176
Output: Multi sectoral Transfers to Lower Local Governments				0	100
LCII: Rutengye Item: 263102 LG Unconditional grants(current)				0	100
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	100
LG Function: Secondary Education				105,340	102,335
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,340	102,335
LCII: Kitanga Item: 263104 Transfers to other gov't units(current)				105,340	102,335
Kantare secondary school		Construction of Secondary Schools	N/A	63,240	61,499
Kitanga secondary school		Construction of Secondary Schools	N/A	42,100	40,836
Sector: Health				59,606	35,991
LG Function: Primary Healthcare				59,606	35,991
<i>Capital Purchases</i>					
Output: Other Capital				13,753	0
LCII: Bucundura Item: 231007 Other Structures				13,753	0

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,023	312,011
Construction of one Placenta pit at Bucundura	Iziniro villigae	LGMSD (Former LGDP)	Completed	13,753	0
Output: OPD and other ward construction and rehabilitation				18,562	20,588
LCII: Kitanga				18,562	20,588
Item: 231001 Non-Residential Buildings					
Completion of OPD at Kitanga II	Kitanga	Conditional Grant to PHC - development	Completed	18,562	20,588
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,291	10,634
LCII: Kitanga				15,291	10,634
Item: 263101 LG Conditional grants(current)					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	10,634
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	4,269
LCII: Bucundura				2,000	571
Item: 263101 LG Conditional grants(current)					
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitanga				2,000	571
Item: 263101 LG Conditional grants(current)					
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitanga				2,000	571
Item: 263101 LG Conditional grants(current)					
Kitanga health centre II	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyakashebeya				2,000	571
Item: 263101 LG Conditional grants(current)					
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Rutengye				4,000	1,986
Item: 263101 LG Conditional grants(current)					
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
Output: Multi sectoral Transfers to Lower Local Governments				0	500
LCII: Rutengye				0	500
Item: 263102 LG Unconditional grants(current)					
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	500

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,023	312,011
Sector: Water and Environment				0	50
LG Function: Natural Resources Management				0	50
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	50
LCII: Rutengye				0	50
Item: 263102 LG Unconditional grants(current)					
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	50
Sector: Social Development				0	6,370
LG Function: Community Mobilisation and Empowerment				0	6,370
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,370
LCII: Rutengye				0	6,370
Item: 263102 LG Unconditional grants(current)					
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	676
Item: 263201 LG Conditional grants(capital)					
Kashambya sub-county		LGMSD (Former LGDP)	N/A	0	1,804
Kashambya sub-county		Unspent balances – Conditional Grants	N/A	0	3,890
Sector: Justice, Law and Order				0	6,089
LG Function: Local Police and Prisons				0	6,089
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,089
LCII: Rutengye				0	6,089
Item: 263102 LG Unconditional grants(current)					
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	4,467
Item: 263201 LG Conditional grants(capital)					
Kashambya sub-county		Unspent balances – Conditional Grants	N/A	0	1,072
Kashambya sub-county		LGMSD (Former LGDP)	N/A	0	550
Sector: Public Sector Management				0	6,839
LG Function: Local Statutory Bodies				0	6,699
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,699
LCII: Rutengye				0	6,699
Item: 263102 LG Unconditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		341,023	312,011
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	5,368
Item: 263201 LG Conditional grants(capital)					
Kashambya sub-county		LGMSD (Former LGDP)	N/A	0	1,331
<i>LG Function: Local Government Planning Services</i>				0	140
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	140
LCII: Rutengye				0	140
Item: 263102 LG Unconditional grants(current)					
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	140
Sector: Accountability				0	3,474
<i>LG Function: Financial Management and Accountability(LG)</i>				0	3,474
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,474
LCII: Rutengye				0	3,474
Item: 263102 LG Unconditional grants(current)					
Kashambya sub-county		District Unconditional Grant - Non Wage	N/A	0	3,419
Item: 263201 LG Conditional grants(capital)					
Kashambya sub-county		LGMSD (Former LGDP)	N/A	0	55

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		276,363	336,251
Sector: Agriculture				81,894	74,499
<i>LG Function: Agricultural Advisory Services</i>				81,894	74,499
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,894	74,499
LCII: 5.Muhanga Central				81,894	74,499
Item: 263201 LG Conditional grants(capital)					
Muhanga Town Council	Muhanga	Conditional Grant for NAADS	N/A	81,894	74,499
Sector: Works and Transport				0	39,418
<i>LG Function: District, Urban and Community Access Roads</i>				0	39,418
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	39,418
LCII: 5.Muhanga Central				0	39,418
Item: 263101 LG Conditional grants(current)					
Muhanga Town council	Rukiiga, Muhanga, Habufureka	Other Transfers from Central Government	N/A	0	39,418
Sector: Education				174,042	93,566
<i>LG Function: Pre-Primary and Primary Education</i>				22,612	21,539
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				592	1,663
LCII: 5.Muhanga Central				592	1,663
Item: 231007 Other Structures					
Retention for Nyabirerema ps on vip latrine construcion		Conditional Grant to SFG	Completed	592	1,663
Output: Teacher house construction and rehabilitation				2,958	0
LCII: Rutare				2,958	0
Item: 231001 Non-Residential Buildings					
Complete the construction of classroom blocks at Rusoroza primary school.		LGMSD (Former LGDP)	Completed	2,958	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,062	19,876
LCII: Butare				1,921	3,019
Item: 263101 LG Conditional grants(current)					
Muhanga Primary School	Kitaburaza	Conditional Grant to Primary Education	N/A	1,921	3,019
LCII: Highland				3,465	3,963
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		276,363	336,251
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	3,465	3,963
LCII: 5.Muhanga Central Item: 263101 LG Conditional grants(current)				13,677	12,895
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	4,203	4,154
Rusoroza Primary School	Rwakikara	Conditional Grant to Primary Education	N/A	2,332	2,240
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	3,218
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,009	3,283
LG Function: Secondary Education				151,430	72,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,430	72,027
LCII: Highland Item: 263104 Transfers to other gov't units(current)				70,540	52,043
Bukinda secondary school		Construction of Secondary Schools	N/A	70,540	52,043
LCII: Nyakabungo Item: 263104 Transfers to other gov't units(current)				80,890	19,984
St. Pauls Bukinda		Construction of Secondary Schools	N/A	80,890	19,984
Sector: Health				20,427	21,708
LG Function: Primary Healthcare				20,427	21,708
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,427	9,788
LCII: Kakatunda Item: 263101 LG Conditional grants(current)				9,083	6,317
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	6,317
LCII: Muhanga Central Item: 263101 LG Conditional grants(current)				7,343	3,471
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,689
LCII: Highland Item: 263101 LG Conditional grants(current)				4,000	3,689

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		276,363	336,251
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	3,689
Output: Multi sectoral Transfers to Lower Local Governments				0	8,231
LCII: 5.Muhanga Central				0	8,231
Item: 263102 LG Unconditional grants(current)					
Muhanga town council		Urban Unconditional Grant - Non Wage	N/A	0	4,269
Item: 263201 LG Conditional grants(capital)					
Muhanga town council		Locally Raised Revenues	N/A	0	3,962
Sector: Water and Environment				0	6,003
LG Function: Rural Water Supply and Sanitation				0	180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	180
LCII: 5.Muhanga Central				0	180
Item: 263202 LG Unconditional grants(capital)					
Muhanga town council		Locally Raised Revenues	N/A	0	180
LG Function: Natural Resources Management				0	5,823
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,823
LCII: 5.Muhanga Central				0	5,823
Item: 263201 LG Conditional grants(capital)					
Muhanga town council		Urban Unconditional Grant - Non Wage	N/A	0	5,823
Sector: Social Development				0	2,104
LG Function: Community Mobilisation and Empowerment				0	2,104
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,104
LCII: 5.Muhanga Central				0	1,888
Item: 263102 LG Unconditional grants(current)					
Muhanga town council		Locally Raised Revenues	N/A	0	1,388
Muhanga town council		Urban Unconditional Grant - Non Wage	N/A	0	500
LCII: Not Specified				0	216
Item: 263201 LG Conditional grants(capital)					
Muhanga town council		LGMSD (Former LGDP)	N/A	0	216
Sector: Justice, Law and Order				0	87,806

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		276,363	336,251
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>87,806</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	87,806
LCII: 5.Muhanga Central				0	87,806
Item: 263102 LG Unconditional grants(current)					
Muhanga town council		Urban Unconditional Grant - Non Wage	N/A	0	87,315
Item: 263201 LG Conditional grants(capital)					
Muhanga town council		LGMSD (Former LGDP)	N/A	0	491
Sector: Public Sector Management				0	6,841
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>6,841</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,841
LCII: 5.Muhanga Central				0	6,841
Item: 263102 LG Unconditional grants(current)					
Muhanga Town Council		Urban Unconditional Grant - Non Wage	N/A	0	6,841
Sector: Accountability				0	4,306
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>4,306</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,306
LCII: 5.Muhanga Central				0	4,306
Item: 263102 LG Unconditional grants(current)					
Muhanga town council		Locally Raised Revenues	N/A	0	4,306

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rukiga</i>		0	6,800
Sector: Works and Transport				0	6,800
LG Function: District, Urban and Community Access Roads				0	6,800
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,800
LCII: Not Specified				0	6,800
Item: 263101 LG Conditional grants(current)					
Kabimbiri- Wacheba- Nyakasiru road 17km routine maintenance	Rukiga, Bukinda,Rwamucucu, Kyerero, Burime, Nyakagabagaba	Other Transfers from Central Government	N/A	0	6,800

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666	364,531
Sector: Agriculture				91,989	86,195
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989</i>	<i>86,195</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,989	84,645
LCII: Kitojo				91,989	84,645
Item: 263201 LG Conditional grants(capital)					
Rwamucucu	Nyangorogoro	Conditional Grant for NAADS	N/A	91,989	84,645
Output: Multi sectoral Transfers to Lower Local Governments				0	1,550
LCII: Kitojo				0	1,550
Item: 263102 LG Unconditional grants(current)					
Rwamucucu sub-county		Locally Raised Revenues	N/A	0	160
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	300
Item: 263201 LG Conditional grants(capital)					
Rwamucucu sub-county		Locally Raised Revenues	N/A	0	1,090
Sector: Works and Transport				0	17,947
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>17,947</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	17,947
LCII: Mparo				0	2,000
Item: 263101 LG Conditional grants(current)					
Sindi- Mparo- Kangondo road 5km routine maintenance	Rukiga, Rwamucucu, Mparo	Other Transfers from Central Government	N/A	0	2,000
LCII: Noozi				0	13,547
Item: 263101 LG Conditional grants(current)					
Bugongi- Bwindi- Mparo road 26.2km routine mainteance	Rubanda, Rukiga, Nyamweru, Rwamucucu, bwindi, Noozi, mparo	Other Transfers from Central Government	N/A	0	13,547
LCII: Nyarurambi				0	2,400
Item: 263101 LG Conditional grants(current)					
Rushebeya- Maheru Road 6km routine maintenance	Rukiga, Rwamucucu, Nyarurambi	Other Transfers from Central Government	N/A	0	2,400
Sector: Education				182,717	199,304
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,117</i>	<i>69,083</i>
<i>Capital Purchases</i>					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666	364,531
Output: Latrine construction and rehabilitation				1,095	1,703
LCII: Ibumba				592	0
Item: 231007 Other Structures					
Retention for Ibumba ps on vip latrine construcrion		Conditional Grant to SFG	Completed	592	0
LCII: Noozi				503	1,703
Item: 231007 Other Structures					
Retention for Kiyooro ps on vip latrine construcrion		Conditional Grant to SFG	Completed	503	1,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,022	67,380
LCII: Burime				12,727	9,186
Item: 263101 LG Conditional grants(current)					
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,283	3,235
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	4,942	2,291
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	4,502	3,660
LCII: Ibumba				11,438	11,126
Item: 263101 LG Conditional grants(current)					
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	4,083	2,895
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	1,830	2,328
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	1,651	2,578
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	3,325
LCII: Kitojo				6,307	5,971
Item: 263101 LG Conditional grants(current)					
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	2,811	2,787
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	3,184
LCII: Mparo				13,747	14,002

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666	364,531
Item: 263101 LG Conditional grants(current)					
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	2,981
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	3,593	4,358
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	N/A	2,872	3,311
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	3,352
LCII: Noozi				10,318	9,062
Item: 263101 LG Conditional grants(current)					
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	3,248	3,598
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	3,948	3,382
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,122	2,082
LCII: Nyakagabagaba				15,108	13,099
Item: 263101 LG Conditional grants(current)					
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	2,476
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	3,385
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	1,950	2,384
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,033	2,221
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	2,633
LCII: Nyarurambi				6,379	4,934
Item: 263101 LG Conditional grants(current)					
Mugambisa Primary School	Mparo	Conditional Grant to Primary Education	N/A	1,792	2,129
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	4,587	2,805

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666	364,531
<i>LG Function: Secondary Education</i>				<i>105,600</i>	<i>130,221</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,600	130,221
LCII: Mparo				105,600	130,221
Item: 263104 Transfers to other gov't units(current)					
Mparo secondary school		Construction of Secondary Schools	N/A	34,390	37,245
Kihanga secondary school		Construction of Secondary Schools	N/A	71,210	92,976
Sector: Health				46,961	26,993
<i>LG Function: Primary Healthcare</i>				<i>46,961</i>	<i>26,993</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,077	5,433
LCII: Burime				8,077	5,433
Item: 231002 Residential Buildings					
Rentation for Construction of Staff house at KahamaH/C II		Conditional Grant to PHC - development	Completed	8,077	5,433
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,358	8,677
LCII: Mparo				11,015	5,206
Item: 263101 LG Conditional grants(current)					
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	5,206
LCII: Nyarurambi				7,343	3,471
Item: 263101 LG Conditional grants(current)					
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,525	9,634
LCII: Burime				2,000	571
Item: 263101 LG Conditional grants(current)					
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Ibumba				4,000	1,141
Item: 263101 LG Conditional grants(current)					
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitojo				2,000	571
Item: 263101 LG Conditional grants(current)					

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666	364,531
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mparo Item: 263101 LG Conditional grants(current)				8,525	6,209
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	6,209
LCII: Noozi Item: 263101 LG Conditional grants(current)				2,000	571
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyakagabagaba Item: 263101 LG Conditional grants(current)				2,000	571
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	571
Output: Multi sectoral Transfers to Lower Local Governments				0	3,250
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	3,250
Rwamucucu sub-county		Locally Raised Revenues	N/A	0	600
Item: 263201 LG Conditional grants(capital)					
Rwamucucu sub-county		LGMSD (Former LGDP)	N/A	0	2,650
Sector: Social Development				0	12,153
LG Function: Community Mobilisation and Empowerment				0	12,153
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	12,153
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	12,153
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	620
Item: 263201 LG Conditional grants(capital)					
Rwamucucu sub-county		LGMSD (Former LGDP)	N/A	0	11,533
Sector: Justice, Law and Order				0	5,411
LG Function: Local Police and Prisons				0	5,411
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	5,411
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	5,411

Vote: 512 Kabale District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		321,666	364,531
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	4,305
Item: 263201 LG Conditional grants(capital)					
Rwamucucu		LGMSD (Former LGDP)	N/A	0	1,106
Sector: Public Sector Management				0	8,369
LG Function: Local Statutory Bodies				0	8,369
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,369
LCII: Kitojo				0	8,369
Item: 263102 LG Unconditional grants(current)					
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	5,050
Rwamucucu sub-county		Locally Raised Revenues	N/A	0	3,319
Sector: Accountability				0	8,159
LG Function: Financial Management and Accountability(LG)				0	8,159
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	8,159
LCII: Kitojo				0	8,159
Item: 263102 LG Unconditional grants(current)					
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	8,159

Vote: 512 Kabale District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 512 Kabale District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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