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**Vote: 512** Kabale District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 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: 6/13/2013

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,542,106	164,895	11%
2a. Discretionary Government Transfers	3,261,821	704,650	22%
2b. Conditional Government Transfers	30,453,049	7,795,444	26%
2c. Other Government Transfers	1,078,358	238,061	22%
3. Local Development Grant	773,567	193,392	25%
4. Donor Funding	87,200	119,701	137%
<b>Total Revenues</b>	<b>37,196,101</b>	<b>9,216,143</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,610,623	373,217	375,846	23%	23%	101%
2 Finance	629,476	155,554	153,796	25%	24%	99%
3 Statutory Bodies	1,588,211	184,674	174,764	12%	11%	95%
4 Production and Marketing	2,904,495	660,183	634,502	23%	22%	96%
5 Health	4,763,879	1,253,732	1,163,298	26%	24%	93%
6 Education	22,833,321	5,908,140	5,794,105	26%	25%	98%
7a Roads and Engineering	1,208,135	326,107	182,501	27%	15%	56%
7b Water	637,386	144,828	87,036	23%	14%	60%
8 Natural Resources	190,341	30,788	30,127	16%	16%	98%
9 Community Based Services	616,514	89,220	77,276	14%	13%	87%
10 Planning	136,497	24,908	24,844	18%	18%	100%
11 Internal Audit	80,681	11,127	11,127	14%	14%	100%
<b>Grand Total</b>	<b>37,196,101</b>	<b>9,162,476</b>	<b>8,709,221</b>	<b>25%</b>	<b>23%</b>	<b>95%</b>
<i>Wage Rec't:</i>	23,746,274	5,768,985	5,768,985	24%	24%	100%
<i>Non Wage Rec't:</i>	7,984,914	2,119,883	2,001,842	27%	25%	94%
<i>Domestic Dev't</i>	5,381,170	1,153,906	862,409	21%	16%	75%
<i>Donor Dev't</i>	87,200	119,701	75,986	137%	87%	63%

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

The district received 24.9% of the planned budget during the financial year and of which local revenue performed at 11%, Donor at 137% and central government transfers at 96.9%. The overall performance yielded 9,259,402,000 of the planned budget for the financial year. However cumulatively, the district was able to disburse 9,205,735,000 to 12 departments so as implement their mandatory activities leaving 53,667,000 on District General Fund Account at end of the quarter. This was not released due to the fact that the source (s) had not been established apart from 43,000,000 received from UNRA as compensation towards Habuyonza market in Kaharo sub-county and alternative place has not been identified at the end of the quarter but of the released funds 8,624,104,000 were spent in respective departments and reflecting 93% absorption capacity of all departments.

**Vote: 512** Kabale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,542,106</b>	<b>164,895</b>	<b>11%</b>
Local Service Tax	202,089	45	0%
Advertisements/Billboards	7,300	100	1%
Land Fees (Kiruruma Farm)	457,930	1,650	0%
Lands and Surveys	30,800	3,529	11%
Local Hotel Tax	10,500	365	3%
Market Fees	349,831	94,616	27%
Miscellaneous	27,600	600	2%
Other fees and Charges/miscellaneous	83,611	11,041	13%
Park Fees/Boda Boda	78,945	5,220	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,080	3,631	12%
Rent & Rates (Forestry)	17,900	3,550	20%
Rent KDA houses	41,202	1,995	5%
Business licences	92,381	13,987	15%
Royalties	4,949	0	0%
Sale of scrap	26,050	0	0%
Liquor licences	36,983	7,844	21%
Agency Fees(Tender Fees)	29,864	14,944	50%
Application Fees (Loans)	13,090	1,778	14%
<b>2a. Discretionary Government Transfers</b>	<b>3,261,821</b>	<b>704,650</b>	<b>22%</b>
Transfer of District Unconditional Grant - Wage	1,553,021	312,955	20%
Transfer of Urban Unconditional Grant - Wage	361,135	54,502	15%
Urban Unconditional Grant - Non Wage	170,875	42,996	25%
District Unconditional Grant - Non Wage	1,176,789	294,197	25%
<b>2b. Conditional Government Transfers</b>	<b>30,453,049</b>	<b>7,795,444</b>	<b>26%</b>
Conditional Grant to PHC Salaries	3,386,521	846,630	25%
Conditional Grant to Primary Education	1,020,501	341,279	33%
Conditional Grant to Primary Salaries	13,719,204	3,429,801	25%
Conditional Grant to PHC- Non wage	293,940	73,485	25%
Conditional Grant to Secondary Salaries	3,327,224	831,806	25%
Conditional Grant to SFG	256,561	64,140	25%
Conditional Grant to Tertiary Salaries	325,594	81,398	25%
Conditional Grant to Urban Water	200,000	50,000	25%
Conditional Grant to Secondary Education	1,540,093	470,105	31%
Conditional Grant to PHC - development	197,768	49,442	25%
Conditional Grant to PAF monitoring	51,843	12,961	25%
Conditional Grant to NGO Hospitals	494,249	123,562	25%
Conditional Grant to Functional Adult Lit	20,782	5,195	25%
Conditional Grant to Community Devt Assistants Non Wage	5,277	1,319	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Women Youth and Disability Grant	18,956	4,739	25%
Conditional transfers to DSC Operational Costs	82,850	20,712	25%
Conditional Grant for NAADS	2,239,514	559,878	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	1,981	25%
Conditional Grant to Agric. Ext Salaries	53,973	17,352	32%
Conditional Grant to Health Training Schools	490,354	122,588	25%

**Vote: 512** Kabale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	45,630	25%
Sanitation and Hygiene	21,000	5,250	25%
Construction of Secondary Schools	300,000	75,000	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to School Inspection Grant	44,497	11,124	25%
Conditional transfer for Rural Water	356,310	89,078	25%
Conditional transfers to Production and Marketing	130,527	32,632	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	216,720	20,155	9%
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	134,679	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	32,918	33%
Conditional Transfers for Wage Technical Institutes	151,482	37,871	25%
Conditional transfers to Special Grant for PWDs	39,576	9,894	25%
Conditional Transfers for Non Wage Community Polytechnics	60,773	20,258	33%
<b>2c. Other Government Transfers</b>	<b>1,078,358</b>	<b>238,061</b>	<b>22%</b>
Ministry of Works	99,000	88,000	89%
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%
Roads maintenance - Uganda Road Fund	742,350	129,332	17%
<b>3. Local Development Grant</b>	<b>773,567</b>	<b>193,392</b>	<b>25%</b>
LGMSD (Former LGDP)	773,567	193,392	25%
<b>4. Donor Funding</b>	<b>87,200</b>	<b>119,701</b>	<b>137%</b>
USAID/SDS-HIV/AIDS	87,200	119,701	137%
<b>Total Revenues</b>	<b>37,196,101</b>	<b>9,216,143</b>	<b>25%</b>

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

During the quarter, the district was able to collect 42.8% of the locally raised revenue and which is far below half of the quarterly planned budget. This low performance is caused by delays to complete the sale of KMC plots under land fees budget item and which forms the biggest revenue budget of the district. However other revenue items performed better especially agency fees and market fees which performed beyond 100%. Others revenue items never yielded anything to the district like royalties and sale of scrap while majority performed below average during the quarter. However, cummulative the district was able to collect 11%.

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

The district received 100.5% of the planned revenue. This over performance was due to the fact that some grants performed more than 100% especially Agriculture salaries, UPE, USE, Community Polytechnic grant and Primary teachers' salary. However, Chairperson DSC salary grant received 0%. Other transfers from central government under Ministry of works, the district received 88,000,000 out of the planned 24,750,000 during the quarter. Most of the grantes yielded 100% performance during the quarter.

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

The district received 544.1% of the Donor funding from SDS during the quarter. This over performance is attributed by communicating budgeting ceiling late after the final budget and work plan has been approved by council. Now the budget for the financial year is Shs 519,309,000 instead of Ug .Shs 87,200,000. However, the overall performance of donor funding is at 137%

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**Vote: 512** Kabale District

**2012/13 Quarter 1**

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**Summary: Cummulative Revenue Performance**

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cumulatively.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,273,482	289,896	23%	318,371	289,896	91%
Locally Raised Revenues	98,362	3,004	3%	24,591	3,004	12%
Multi-Sectoral Transfers to LLGs	491,797	136,918	28%	122,949	136,918	111%
District Unconditional Grant - Non Wage	90,881	27,847	31%	22,720	27,847	123%
Transfer of District Unconditional Grant - Wage	592,442	122,127	21%	148,110	122,127	82%
<i>Development Revenues</i>	337,141	83,321	25%	84,441	83,321	99%
LGMSD (Former LGDP)	127,566	18,108	14%	32,047	18,108	57%
Multi-Sectoral Transfers to LLGs	209,575	65,213	31%	52,394	65,213	124%
<b>Total Revenues</b>	<b>1,610,623</b>	<b>373,217</b>	<b>23%</b>	<b>402,812</b>	<b>373,217</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,273,482	292,525	23%	317,927	292,525	92%
Wage	771,530	212,411	28%	198,930	212,411	107%
Non Wage	501,952	80,114	16%	118,997	80,114	67%
<i>Development Expenditure</i>	337,141	83,321	25%	84,885	83,321	98%
Domestic Development	337,141	83,321	25%	84,885	83,321	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,610,623</b>	<b>375,846</b>	<b>23%</b>	<b>402,812</b>	<b>375,846</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,629	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-2,629</b>	<b>0%</b>			

Cumulatively, the department was able to receive 23% of the budgeted revenue during the financial year and was also able to spend 23% of which wage contributed 57% during the financial year. At the end of the quarter, the department had received 93% of the planned budget and was able to spend almost 100% of the allocated funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	0	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	68	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	0	N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,610,623</b>	<b>375,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,610,623</b>	<b>375,846</b>

Attended IFMS Training, leading to improved performance in financial management. Conducted internal assessment Identified gaps and addressed them and improved performance in lower local governments. Cleaned payroll. Settled land disputes and created harmony among the population and improved records management. Disseminated key government policies and programmes to departments and lower local governments for better service delivery.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,912	155,428	26%	151,978	155,428	102%
Locally Raised Revenues	83,404	7,496	9%	20,851	7,496	36%
Multi-Sectoral Transfers to LLGs	322,187	46,996	15%	80,547	46,996	58%
District Unconditional Grant - Non Wage	77,061	72,953	95%	19,265	72,953	379%
Transfer of District Unconditional Grant - Wage	125,261	27,983	22%	31,315	27,983	89%
<i>Development Revenues</i>	21,564	125	1%	5,391	125	2%
Multi-Sectoral Transfers to LLGs	21,564	125	1%	5,391	125	2%
<b>Total Revenues</b>	<b>629,476</b>	<b>155,554</b>	<b>25%</b>	<b>157,369</b>	<b>155,554</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,912	153,671	25%	151,978	153,671	101%
Wage	169,290	27,983	17%	43,312	27,983	65%
Non Wage	438,623	125,688	29%	108,666	125,688	116%
<i>Development Expenditure</i>	21,564	125	1%	5,391	125	2%
Domestic Development	21,564	125	1%	5,391	125	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>629,476</b>	<b>153,796</b>	<b>24%</b>	<b>157,369</b>	<b>153,796</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,757	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,757</b>	<b>0%</b>			

The department received 25% of the approved budget of which wage component was 18% of the released funds during the financial year. The department was able to spend 99% of the quarterly planned budget and 98.9% of the released funds during the quarter. However, the department had unspent balances of 1,757,000 which reflect 1.1% of the allocated funds during the quarter. This was due to failure of Service providers of fuel, stationery and computer repairs & servicing to deliver invoices for payment

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2013	N/A
Value of LG service tax collection	52500000	N/A
Value of Hotel Tax Collected	3000000	N/A
Value of Other Local Revenue Collections	213200000	N/A
Date of Approval of the Annual Workplan to the Council	30/7/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	N/A
Date for submitting annual LG final accounts to Auditor General	30/9/2011	N/A
<b>Function Cost (UShs '000)</b>	<b>629,476</b>	<b>153,796</b>
<b>Cost of Workplan (UShs '000):</b>	<b>629,476</b>	<b>153,796</b>



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**Vote: 512** Kabale District

**2012/13 Quarter 1**

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***Workplan 2: Finance***

Prepared and submitted 2011/2012 Final Accounts to Auditor's General Office in Mbarara. Reviewed and finalized Annual Budget Estimates, Revenue Enhancement Plan and work plan 2012/13. Conducted Internal assessment in preparation for National Assessment. Attended induction trainings under IFMS. Mentored and supervised finance staff in 25 LLGs in Financial management, Accountability, and Reporting and Revenue Enhancement.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,128,648	184,674	16%	282,162	184,674	65%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	82,850	20,712	25%	20,712	20,712	100%
Conditional transfers to Salary and Gratuity for LG ele	182,520	45,630	25%	45,630	45,630	100%
Conditional transfers to Councillors allowances and E:	216,720	20,155	9%	54,180	20,155	37%
Locally Raised Revenues	66,728	4,781	7%	16,682	4,781	29%
Multi-Sectoral Transfers to LLGs	322,455	38,600	12%	80,614	38,600	48%
District Unconditional Grant - Non Wage	181,104	42,237	23%	45,276	42,237	93%
Transfer of District Unconditional Grant - Wage	24,751	5,529	22%	6,188	5,529	89%
<i>Development Revenues</i>	459,563	0	0%	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	0	0%	39,433	0	0%
<b>Total Revenues</b>	<b>1,588,211</b>	<b>184,674</b>	<b>12%</b>	<b>397,053</b>	<b>184,674</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,128,648	174,764	15%	282,162	174,764	62%
Wage	246,556	51,159	21%	61,639	51,159	83%
Non Wage	882,092	123,605	14%	220,523	123,605	56%
<i>Development Expenditure</i>	459,563	0	0%	114,891	0	0%
Domestic Development	459,563	0	0%	114,891	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,588,211</b>	<b>174,764</b>	<b>11%</b>	<b>397,053</b>	<b>174,764</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,909	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,909</b>	<b>1%</b>			

During the 1st quarter, the department received 12% of the planned revenue and all catered recurrent expenditure and was able to receive 47% of the quarterly planned budget. However, at the end of 1st quarter the department was able to utilize 95.1% of the allocated funds and had unspent balance of 9,122,000. This absorption capacity was attributed to ex-gratia allowance that was supposed to pay Kabale Municipal Councilors was halted because there is a circular to the effect that the District should not pay KMC councilors. Some members of the DSC term of office ended in the middle of the quarter which left some of the planned activities undone.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	653	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	23	N/A
No. of LG PAC reports discussed by Council	20	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>1,588,211</b>	<b>174,764</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,588,211</b>	<b>174,764</b>

During the quarter, 1 Council session was held. 1 land board meeting was held and 1 set of confirmed. PAC reports produced and submitted to the relevant authorities. 1 standing committee meeting held and recommendations handled by the District Council. The District Service Commission held 8 sittings, 8 sets of confirmed minutes produced and 1 quarterly report produced and submitted to the relevant authorities. 6 contracts committee meetings held. Contracts for revenue collection awarded and quarterly procurement report produced

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	337,930	79,364	23%	84,482	79,364	94%
Conditional Grant to Agric. Ext Salaries	53,973	17,352	32%	13,493	17,352	129%
Conditional transfers to Production and Marketing	58,737	14,684	25%	14,684	14,684	100%
Locally Raised Revenues	22,158	818	4%	5,539	818	15%
Multi-Sectoral Transfers to LLGs	7,601	192	3%	1,900	192	10%
District Unconditional Grant - Non Wage	20,472	7,226	35%	5,118	7,226	141%
Transfer of District Unconditional Grant - Wage	174,989	39,092	22%	43,747	39,092	89%
<i>Development Revenues</i>	2,566,565	580,818	23%	641,641	580,818	91%
Conditional Grant for NAADS	2,239,514	559,878	25%	559,878	559,878	100%
Conditional transfers to Production and Marketing	71,790	17,948	25%	17,947	17,948	100%
Unspent balances – Locally Raised Revenues		142		0	142	
Unspent balances – Conditional Grants		544		0	544	
Multi-Sectoral Transfers to LLGs	255,261	2,306	1%	63,815	2,306	4%
<b>Total Revenues</b>	<b>2,904,495</b>	<b>660,183</b>	<b>23%</b>	<b>726,123</b>	<b>660,183</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	337,930	68,769	20%	84,880	68,769	81%
Wage	228,962	56,444	25%	57,241	56,444	99%
Non Wage	108,968	12,324	11%	27,639	12,324	45%
<i>Development Expenditure</i>	2,566,565	565,733	22%	641,243	565,733	88%
Domestic Development	2,566,565	565,733	22%	641,243	565,733	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,904,495</b>	<b>634,502</b>	<b>22%</b>	<b>726,123</b>	<b>634,502</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,596	3%			
<i>Development Balances</i>		15,085	1%			
Domestic Development		15,085	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,681</b>	<b>1%</b>			

Cumulatively, the department received 23% of the planned revenue of which recurrent and development expenditure was 22% and was able to utilize 96.1% of the released funds. At the end of the quarter, the department received 91% of the quarterly planned budget and had unspent balance of 25,681,330 and this was attributed to receiving funds to production account on 9/8/2012 for PMG and 15/8/2012 for NAADS. Retention for construction of slaughter 2 slabs not yet paid as period has not elapsed. 3rd payment certificate for Murole road side market stalls was issued late and payment could not have been effected. Fuel, stationery and radio announcement invoices were not returned for payment from the service providers.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	10	N/A
No. of functional Sub County Farmer Forums	25	N/A
No. of farmers accessing advisory services	15000	N/A
No. of farmer advisory demonstration workshops	400	N/A
No. of farmers receiving Agriculture inputs	6000	N/A
<b>Function Cost (UShs '000)</b>	<b>2,502,376</b>	<b>554,036</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	52000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	10000	N/A
No. of fish ponds constructed and maintained	100	N/A
No. of fish ponds stocked	200	N/A
Quantity of fish harvested	3000	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>392,839</b>	<b>79,504</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	3	N/A
No of businesses inspected for compliance to the law	3	N/A
No of businesses issued with trade licenses	200	N/A
No of awareness radio shows participated in	1	N/A
No of businesses assisted in business registration process	50	N/A
No. of enterprises linked to UNBS for product quality and standards	20	N/A
No. of producers or producer groups linked to market internationally through UEPB	50	N/A
No. of market information reports disseminated	52	N/A
No of cooperative groups supervised	120	N/A
No. of cooperative groups mobilised for registration	20	N/A
No. of cooperatives assisted in registration	20	N/A
No. of tourism promotion activities mainstreamed in district development plans	5	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250	N/A
No. and name of new tourism sites identified	10	N/A
No. of opportunities identified for industrial development	50	N/A
No. of producer groups identified for collective value addition support	10	N/A
No. of value addition facilities in the district	120	N/A
A report on the nature of value addition support existing and needed	Yes	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>9,280</b>	<b>962</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,904,495</b>	<b>634,502</b>

5 Trails/Demonstration sites on climbing beans and Irish potatoes on fertilizer application established in KMC and Hamurwa Sub County. 2915 Grafted apple seedlings distributed in the sub counties of Kitumba & 3 Kabale Municipal Divisions. Completed Murole roadside market in Ikumba Sub County. Vaccination of 4,840 one day old chicks against Newcastle disease & 670 Dogs against Rabies, Control of illegal movement of fish & fish products. 7 trainings conducted in Banana Bacterial Wilt control, Irish potato management and soil and water conservation management practices.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,233,833	1,048,804	25%	1,058,459	1,048,804	99%
Conditional Grant to PHC Salaries	3,386,521	846,630	25%	846,630	846,630	100%
Conditional Grant to PHC- Non wage	293,940	73,485	25%	73,485	73,485	100%
Conditional Grant to NGO Hospitals	494,249	123,562	25%	123,562	123,562	100%
Locally Raised Revenues	10,056	356	4%	2,514	356	14%
Multi-Sectoral Transfers to LLGs	39,777	1,622	4%	9,944	1,622	16%
District Unconditional Grant - Non Wage	9,291	3,149	34%	2,323	3,149	136%
<i>Development Revenues</i>	530,045	204,928	39%	147,543	204,928	139%
Conditional Grant to PHC - development	197,768	49,442	25%	49,442	49,442	100%
Donor Funding	87,200	107,753	124%	21,800	107,753	494%
LGMSD (Former LGDP)	41,259	10,315	25%	10,315	10,315	100%
Unspent balances – Conditional Grants	20,042	20,042	100%	20,042	20,042	100%
Multi-Sectoral Transfers to LLGs	183,776	17,376	9%	45,944	17,376	38%
<b>Total Revenues</b>	<b>4,763,879</b>	<b>1,253,732</b>	<b>26%</b>	<b>1,206,002</b>	<b>1,253,732</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,233,833	1,046,488	25%	1,062,716	1,046,488	98%
Wage	3,401,394	846,630	25%	813,081	846,630	104%
Non Wage	832,440	199,858	24%	249,635	199,858	80%
<i>Development Expenditure</i>	530,045	116,810	22%	143,286	116,810	82%
Domestic Development	442,845	52,653	12%	121,486	52,653	43%
Donor Development	87,200	64,158	74%	21,800	64,158	294%
<b>Total Expenditure</b>	<b>4,763,879</b>	<b>1,163,298</b>	<b>24%</b>	<b>1,206,002</b>	<b>1,163,298</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,316	0%			
<i>Development Balances</i>		88,118	17%			
Domestic Development		44,522	10%			
Donor Development		43,596	50%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,434</b>	<b>2%</b>			

The Health Department Received 26% of the budget and spent 24 % of the planned expenditure budget for the financial year. Cumulatively recurrent budget outturn contributed 25% while development accounted for 39% of the released funds during the financial year. At the end of the first quarter the department had received 104% of the planned quarter budget and was able to utilize 92.8% of the 1st quarter release, leaving 7.2% unspent which is 90,434,000. The unspent balances were due to Heavy rains that disrupted the works and more especially construction of maternity wing at Bwama health III in Bwama Island, Defects period liability has not yet expired and Donor (SDS) work plan changes halted implementation while certification level for payment of Bwama phase II not yet reached due to delays of the contractor. However, the good budget performance was attributed by receiving Donor funds which were not expected at planning and budgeting stage from SDS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	00	N/A
No. and proportion of deliveries in the District/General hospitals	00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	1600	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	N/A
Number of outpatients that visited the NGO hospital facility	23000	N/A
Number of outpatients that visited the NGO Basic health facilities	54000	N/A
Number of inpatients that visited the NGO Basic health facilities	5500	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	N/A
Number of trained health workers in health centers	400	N/A
No.of trained health related training sessions held.	90	N/A
Number of outpatients that visited the Govt. health facilities.	620000	N/A
Number of inpatients that visited the Govt. health facilities.	16800	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	10300	N/A
%age of approved posts filled with qualified health workers	57	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28	N/A
No. of children immunized with Pentavalent vaccine	134291	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	2	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>4,763,879</b>	<b>1,163,298</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,763,879</b>	<b>1,163,298</b>

Completed the construction of OPD Building at Shebeya HCII. OPD utilization in the quarter 1 was at 120.9%

Deliveries in Health units were 45.4 %, Family planning was at 25.1 % ANC

1st Visit was at 89.1 % while ANC 4 th Visit was at 38.4 % . TB case detection was at 39 %, Cure rate

was at 69 % while CB DOTS was at 85 %, and TB Treatment success rate was at 84 % BCG

Vaccination Coverage was at 95.8 %, DPT 3 vaccination coverage was at 92.1 %, measles vaccination coverage was at 93.6 % while TT 2 vaccination for pregnant women was at 58.5%

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,103,599	5,739,207	26%	5,525,899	5,739,207	104%
Conditional Grant to Tertiary Salaries	325,594	81,398	25%	81,398	81,398	100%
Conditional Grant to Primary Salaries	13,719,204	3,429,801	25%	3,429,801	3,429,801	100%
Conditional Grant to Secondary Salaries	3,327,224	831,806	25%	831,806	831,806	100%
Conditional Grant to Primary Education	1,020,501	341,279	33%	255,125	341,279	134%
Conditional Grant to Secondary Education	1,540,093	470,105	31%	385,023	470,105	122%
Conditional Grant to Health Training Schools	490,354	122,588	25%	122,588	122,588	100%
Conditional transfers to School Inspection Grant	44,497	11,124	25%	11,124	11,124	100%
Conditional Transfers for Wage Community Polytechr	117,230	29,307	25%	29,307	29,307	100%
Conditional Transfers for Non Wage Community Poly	60,773	20,258	33%	15,193	20,258	133%
Conditional Transfers for Wage Technical & Farm Scf	154,094	38,524	25%	38,524	38,524	100%
Conditional Transfers for Non Wage Technical & Farr	98,755	32,918	33%	24,689	32,918	133%
Conditional Transfers for Wage National Health Servi	390,879	97,720	25%	97,720	97,720	100%
Conditional Transfers for Wage Technical Institutes	151,482	37,871	25%	37,871	37,871	100%
Conditional Transfers for Primary Teachers Colleges	404,038	134,679	33%	101,009	134,679	133%
Locally Raised Revenues	51,347	2,198	4%	12,837	2,198	17%
Multi-Sectoral Transfers to LLGs	9,853	650	7%	2,463	650	26%
District Unconditional Grant - Non Wage	47,441	19,418	41%	11,860	19,418	164%
Transfer of District Unconditional Grant - Wage	150,240	37,563	25%	37,560	37,563	100%
<i>Development Revenues</i>	729,722	168,932	23%	182,431	168,932	93%
Conditional Grant to SFG	256,561	64,140	25%	64,140	64,140	100%
Construction of Secondary Schools	300,000	75,000	25%	75,000	75,000	100%
LGMSD (Former LGDP)	61,889	20,889	34%	15,472	20,889	135%
Multi-Sectoral Transfers to LLGs	111,272	8,903	8%	27,818	8,903	32%
<b>Total Revenues</b>	<b>22,833,321</b>	<b>5,908,140</b>	<b>26%</b>	<b>5,708,330</b>	<b>5,908,140</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,103,599	5,779,085	26%	5,541,569	5,779,085	104%
Wage	18,335,948	4,493,697	25%	4,426,501	4,493,697	102%
Non Wage	3,767,651	1,285,388	34%	1,115,067	1,285,388	115%
<i>Development Expenditure</i>	729,722	15,020	2%	166,761	15,020	9%
Domestic Development	729,722	15,020	2%	166,761	15,020	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,833,321</b>	<b>5,794,105</b>	<b>25%</b>	<b>5,708,330</b>	<b>5,794,105</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-39,878	0%			
<i>Development Balances</i>		153,913	21%			
Domestic Development		153,913	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,035</b>	<b>0%</b>			

During the financial year, the department received 26% of the total planned budget and was able to spend 25% as part of the planned budget during year and wage contributed 75% of the allocated revenue. However the department was able to receive 104% of the planned quarterly budget during the quarter of which 95.9% of the released funds were spent and leaving 240,438,000 unspent. This was attributed by delays to get break down for secondary schools to benefit from school construction grant, procurement process completion planned for second quarter and 6 months have not elapsed for retention payment for previous works. In addition, Fuel, stationery and radio announcement invoices

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 6: Education**

were not returned for payment from the service providers. However, there was over performance under conditional Grants to Tertiary Salaries, Primary Education, Secondary Education, Non/Wage Community Polytechnic, Non/Wage Technical & Farm schools, Primary Teachers Colleges, District Unconditional Grant - Non Wage and LGMSD were over and above 100% performance during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3430	N/A
No. of qualified primary teachers	3430	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	165000	N/A
No. of student drop-outs	116	N/A
No. of Students passing in grade one	312	N/A
No. of pupils sitting PLE	9200	N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	25	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	13	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	8	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>15,179,280</b>	<b>3,786,750</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	720	N/A
No. of students passing O level	400	N/A
No. of students sitting O level	3500	N/A
No. of students enrolled in USE	239000	N/A
No. of classrooms constructed in USE	8	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed		N/A
<b>Function Cost (US\$ '000)</b>	<b>5,167,317</b>	<b>1,301,911</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	176	N/A
No. of students in tertiary education	1390	N/A
<b>Function Cost (US\$ '000)</b>	<b>2,193,199</b>	<b>631,373</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	334	N/A
No. of secondary schools inspected in quarter	27	N/A
No. of tertiary institutions inspected in quarter	4	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (UShs '000)</b>	286,405	<b>73,176</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	N/A
No. of children accessing SNE facilities	1200	N/A
<b>Function Cost (UShs '000)</b>	7,120	<b>895</b>
<b>Cost of Workplan (UShs '000):</b>	<b>22,833,321</b>	<b>5,794,105</b>

Inspected 142 primary schools inspected and monitored 24 primary schools. Completed the construction of 5 stance VIP latrines at Maziba, Nyabirerema and Ntungamo primary schools. Prepared and submitted Form X for primary 7 candidates to MoES. Completed a kitchen and sick bay for special needs Children at Kitanga primary school.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	959,602	208,793	22%	239,900	208,793	87%
Locally Raised Revenues	9,870	632	6%	2,468	632	26%
Other Transfers from Central Government	428,237	129,332	30%	107,059	129,332	121%
Multi-Sectoral Transfers to LLGs	385,279	51,042	13%	96,320	51,042	53%
District Unconditional Grant - Non Wage	36,838	5,585	15%	9,209	5,585	61%
Transfer of District Unconditional Grant - Wage	99,378	22,201	22%	24,845	22,201	89%
<i>Development Revenues</i>	248,533	117,313	47%	62,133	117,313	189%
LGMSD (Former LGDP)	61,889	20,000	32%	15,472	20,000	129%
Locally Raised Revenues	30,000	6,206	21%	7,500	6,206	83%
Other Transfers from Central Government	99,000	88,000	89%	24,750	88,000	356%
Multi-Sectoral Transfers to LLGs	57,644	3,108	5%	14,411	3,108	22%
<b>Total Revenues</b>	<b>1,208,135</b>	<b>326,107</b>	<b>27%</b>	<b>302,033</b>	<b>326,107</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	959,602	85,188	9%	181,122	85,188	47%
Wage	131,959	22,201	17%	32,990	22,201	67%
Non Wage	827,643	62,987	8%	148,133	62,987	43%
<i>Development Expenditure</i>	248,533	97,313	39%	120,911	97,313	80%
Domestic Development	248,533	97,313	39%	120,911	97,313	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,208,135</b>	<b>182,501</b>	<b>15%</b>	<b>302,033</b>	<b>182,501</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		123,606	13%			
<i>Development Balances</i>		20,000	8%			
Domestic Development		20,000	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143,606</b>	<b>12%</b>			

The department only received 27% of the anticipated revenue to finance recurrent and development activities and was able to spend only 15% of the planned funds for the financial year. The development release for the year was 40% of the total funds allocated to the department. During the quarter, the department received 108% of the anticipated revenue of the quarter of which 56% was utilized leaving 143,606,000 unspent which is 44%. This low absorption capacity was attributed by receiving new guidelines late during the quarter on use of Force on Account for roads from PPDA requiring appointment of Force on Account managers and supervisors before works commence and this delayed operations. Heavy rains disrupted contractors to start works due to floods. However, during the quarter the department received 88,000,000 from Ministry of works out of the anticipated budget during the financial year out of the anticipated budget of 99,000,000 and this boasted budget performance of the department.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	565	N/A
Length in Km of District roads periodically maintained	13	N/A
No. of bridges maintained	1	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,131,427</b>	<b>170,368</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>76,708</b>	<b>12,133</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,208,135</b>	<b>182,501</b>

Maintained and rehabilitated 12.2km, Repaired road equipment, collected new equipment from Namanve. Monitoring and evaluation of DUCAR District Committee operations.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	244,590	55,250	23%	61,148	55,250	90%
Conditional Grant to Urban Water	200,000	50,000	25%	50,000	50,000	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	23,590	0	0%	5,898	0	0%
<i>Development Revenues</i>	392,796	89,578	23%	98,199	89,578	91%
Conditional transfer for Rural Water	356,310	89,078	25%	89,078	89,078	100%
Multi-Sectoral Transfers to LLGs	36,486	500	1%	9,122	500	5%
<b>Total Revenues</b>	<b>637,386</b>	<b>144,828</b>	<b>23%</b>	<b>159,347</b>	<b>144,828</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	244,590	55,250	23%	61,148	55,250	90%
Wage	17,090	0	0%	4,273	0	0%
Non Wage	227,500	55,250	24%	56,875	55,250	97%
<i>Development Expenditure</i>	392,796	31,786	8%	98,199	31,786	32%
Domestic Development	392,796	31,786	8%	98,199	31,786	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>637,386</b>	<b>87,036</b>	<b>14%</b>	<b>159,347</b>	<b>87,036</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57,792	15%			
Domestic Development		57,792	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,792</b>	<b>9%</b>			

The department only received 23% of the anticipated revenue to finance recurrent and development activities and was able to spent only 14% of the allocated funds for the financial year. The development release for the year was 61.9% of the total funds allocated to the department. During the quarter, the department received 91% of the anticipated revenue of the quarter of which 60.1%% was utilized leaving 57,792,000 unspent which is 39.9%. The reasons for unspent balances were due to acquisition of land from community for source protection works delayed works and certificate for payment prepared but contractor delayed to present it for payment during the quarter. Heavy rains disrupted contractors to start works due to floods and impassable roads.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	51	N/A
No. of water points tested for quality	10	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	10	N/A
No. of water points rehabilitated	7	N/A
% of rural water point sources functional (Gravity Flow Scheme)	85	N/A
% of rural water point sources functional (Shallow Wells )	99	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	60	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	138	N/A
No. of water user committees formed.	5	N/A
No. Of Water User Committee members trained	5	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	10	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>437,386</b>	<b>37,036</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	40	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	200,000	<b>50,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,386</b>	<b>87,036</b>

Conducted 1 District water and sanitation ordination committee meeting, operated and maintained 1 vehicle, carried out 3 national consultative meetings, conducted 1 District level advocacy meeting, 10 sub county level advocacy meetings, sensitized 5 communities of Bubare, Kyanamira, Hamurwa, Maziba, Nyamweru to fulfill critical requirements, established and trained 5 water user committee, carried out post construction support to the water user committee of Kacuro gravity flow scheme, trained 60 pump mechanics 7 scheme attendants, conducted 2 radio programmes for hygiene education purposes, completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county, tested 4 water sources in Kashambya and Rwamucucu, Conducted 10 supervision visits, in Kacuro, Kitibya, and Kabaraga gravity flow schemes, inspected 10 water sources after construction and collected data from all sub counties for the sector performance report.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	159,396	30,688	19%	39,849	30,688	77%
Conditional Grant to District Natural Res. - Wetlands	7,924	1,981	25%	1,981	1,981	100%
Locally Raised Revenues	14,348	443	3%	3,587	443	12%
Multi-Sectoral Transfers to LLGs	15,505	139	1%	3,876	139	4%
District Unconditional Grant - Non Wage	13,257	3,917	30%	3,314	3,917	118%
Transfer of District Unconditional Grant - Wage	108,362	24,208	22%	27,091	24,208	89%
<i>Development Revenues</i>	30,945	100	0%	7,736	100	1%
LGMSD (Former LGDP)	14,077	0	0%	3,519	0	0%
Multi-Sectoral Transfers to LLGs	16,868	100	1%	4,217	100	2%
<b>Total Revenues</b>	<b>190,341</b>	<b>30,788</b>	<b>16%</b>	<b>47,585</b>	<b>30,788</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,396	30,027	18%	44,118	30,027	68%
Wage	114,522	24,208	21%	32,413	24,208	75%
Non Wage	47,874	5,819	12%	11,705	5,819	50%
<i>Development Expenditure</i>	30,945	100	0%	4,217	100	2%
Domestic Development	30,945	100	0%	4,217	100	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>193,341</b>	<b>30,127</b>	<b>16%</b>	<b>48,335</b>	<b>30,127</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		660	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>660</b>	<b>0%</b>			

The department only received 16% of the anticipated revenue to finance recurrent and development activities and was able to spend 16% of the allocated funds for the financial year. During the quarter, the department received 65% of the anticipated revenue of the quarter of which 97.9% was utilized leaving 660,000 unspent which is 2.1%. This was due to the fact that suppliers of goods and services had not presented invoices for payment during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	N/A
Number of people (Men and Women) participating in tree planting days	1000	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	8	N/A
No. of Water Shed Management Committees formulated	6	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	4	N/A
No. of community women and men trained in ENR monitoring	320	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
No. of monitoring and compliance surveys undertaken	12	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
No. of new land disputes settled within FY	48	N/A
<b>Function Cost (US\$ '000)</b>	193,341	<b>30,127</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>193,341</b>	<b>30,127</b>

7 trenches constructed in Kitumba sub county and 1 wetland action plan developed in Muhanga Town council, 2 field visits conducted on land slide awareness, 2 inspections conducted in Kashambya and Kabale Municipality on revenue collection and illegal timber harvesting. 3 EIA reviews conducted for Iron ore extraction in Buhara and Kamuganguzi sub counties. 50 freehold offers processed, 5 cases of land disputes settled and 3 are in courts of law.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	465,018	61,329	13%	116,254	61,329	53%
Conditional Grant to Functional Adult Lit	20,782	5,195	25%	5,195	5,195	100%
Conditional Grant to Community Devt Assistants Non	5,277	1,319	25%	1,319	1,319	100%
Conditional Grant to Women Youth and Disability Gr:	18,956	4,739	25%	4,739	4,739	100%
Conditional transfers to Special Grant for PWDs	39,576	9,894	25%	9,894	9,894	100%
Locally Raised Revenues	24,554	748	3%	6,138	748	12%
Multi-Sectoral Transfers to LLGs	90,525	6,375	7%	22,631	6,375	28%
District Unconditional Grant - Non Wage	22,686	6,612	29%	5,672	6,612	117%
Transfer of District Unconditional Grant - Wage	242,662	26,447	11%	60,665	26,447	44%
<i>Development Revenues</i>	151,496	27,891	18%	37,874	27,891	74%
Donor Funding		11,948		0	11,948	
Multi-Sectoral Transfers to LLGs	151,496	15,943	11%	37,874	15,943	42%
<b>Total Revenues</b>	<b>616,514</b>	<b>89,220</b>	<b>14%</b>	<b>154,128</b>	<b>89,220</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	465,018	49,690	11%	103,809	49,690	48%
Wage	263,032	26,447	10%	65,758	26,447	40%
Non Wage	201,986	23,243	12%	38,051	23,243	61%
<i>Development Expenditure</i>	151,496	27,586	18%	50,320	27,586	55%
Domestic Development	151,496	15,758	10%	50,320	15,758	31%
Donor Development	0	11,828		0	11,828	
<b>Total Expenditure</b>	<b>616,514</b>	<b>77,276</b>	<b>13%</b>	<b>154,129</b>	<b>77,276</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,639	3%			
<i>Development Balances</i>		305	0%			
Domestic Development		185	0%			
Donor Development		120				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,944</b>	<b>2%</b>			

Cumulatively, the department received 14% of the planned revenue of the budgeted revenue of which wage component was 29.6% of the total funds received. During the quarter, the department received only 58% of the planned revenue and was able to utilize 86.6% of the allocated funds leaving 13.4% unspent i.e. 11,994,000. This was due to weak PWD groups to manage the investments and still undergoing groups dynamics and formation as well as strengthening. Lack of commitment of the FAL focal person to spearhead the implementation of FAL activities was another factor.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	0	N/A
No. of Active Community Development Workers	22	N/A
No. FAL Learners Trained	5280	N/A
No. of children cases ( Juveniles) handled and settled	924	N/A
No. of Youth councils supported	22	N/A
No. of assisted aids supplied to disabled and elderly community	20	N/A
No. of women councils supported	22	N/A
<b>Function Cost (UShs '000)</b>	616,514	77,276
<b>Cost of Workplan (UShs '000):</b>	<b>616,514</b>	<b>77,276</b>

22 CDOs provided with Support supervision and mentorship lessons in 19 sub counties and 3 town councils. 22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 1 district FAL review meeting conducted. 22 CDOs Facilitated to monitor FAL classes. 6 Technical Support Supervision visits made in Sub counties, 30 tins of vegetable seed procured and distributed to FAL groups, FAL instructor's allowance in 22 LLGs paid. Women projects in 7 Sub counties monitored, 7 Women groups facilitated with Women's grant each accessing shs. 500,000. 81 children cases handled in 19 Sub Counties and 3 Town Councils and at District level. 1 PWD Executive meeting held. 7 PWD groups mobilised to benefit from special PWD grant and other development programmes. 7 workplace inspection visits made to improve workers health and safety, 65 workers recommended and recruited, 8 cases resolved and their wages recovered, 5 cases of workman's compensation calculated.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,497	24,308	18%	34,124	24,308	71%
Conditional Grant to PAF monitoring	51,843	12,961	25%	12,961	12,961	100%
Locally Raised Revenues	24,164	1,392	6%	6,041	1,392	23%
Multi-Sectoral Transfers to LLGs	20,952	540	3%	5,238	540	10%
District Unconditional Grant - Non Wage	22,326	5,570	25%	5,581	5,570	100%
Transfer of District Unconditional Grant - Wage	17,212	3,845	22%	4,303	3,845	89%
<i>Development Revenues</i>	0	600		0	600	
Multi-Sectoral Transfers to LLGs	0	600		0	600	
<b>Total Revenues</b>	<b>136,497</b>	<b>24,908</b>	<b>18%</b>	<b>34,124</b>	<b>24,908</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,497	24,244	18%	34,124	24,244	71%
Wage	21,212	3,845	18%	5,303	3,845	73%
Non Wage	115,285	20,399	18%	28,821	20,399	71%
<i>Development Expenditure</i>	0	600		0	600	
Domestic Development	0	600		0	600	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>136,497</b>	<b>24,844</b>	<b>18%</b>	<b>34,124</b>	<b>24,844</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65</b>	<b>0%</b>			

Cumulatively, Planning Unit was able to get 18% of the budgeted funds for the financial year and 73% of the expected quarterly revenue during the quarter. The wage component contributed to 15.4% of the released funds. However, the Unit was able to spend the released funds leaving 65,000 as unspent balance at the end of the quarter. The utilization capacity was 99.7% at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>136,497</b>	<b>24,844</b>
<b>Cost of Workplan (UShs '000):</b>	<b>136,497</b>	<b>24,844</b>

Produced and submitted 4th quarter 2011/12 physical progress report to MoLG and MoFPED. Prepared and submitted Performance contract Form B to MoFPED. Mentored district and LLG staff in using OBT database for planning, budgeting and reports. Conducted internal assessment of 3 LLGs and made follow ups to LLGs that performed poorly.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,681	11,127	14%	20,170	11,127	55%
Locally Raised Revenues	12,111	1,216	10%	3,028	1,216	40%
Multi-Sectoral Transfers to LLGs	39,657	1,086	3%	9,914	1,086	11%
District Unconditional Grant - Non Wage	11,189	4,864	43%	2,797	4,864	174%
Transfer of District Unconditional Grant - Wage	17,724	3,960	22%	4,431	3,960	89%
<b>Total Revenues</b>	<b>80,681</b>	<b>11,127</b>	<b>14%</b>	<b>20,170</b>	<b>11,127</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,681	11,127	14%	20,170	11,127	55%
Wage	44,780	3,960	9%	11,195	3,960	35%
Non Wage	35,901	7,167	20%	8,975	7,167	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,681</b>	<b>11,127</b>	<b>14%</b>	<b>20,170</b>	<b>11,127</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The audit department was able to receive 14% of the budgeted funds for the financial year and 55% of the expected quarterly release. The wage component contributed to 35.6% of the released funds. However, the department was able to spend all the released funds without leaving any unspent balances. The utilization capacity was 100% at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2012	N/A
<i>Function Cost (UShs '000)</i>	80,681	11,127
<b>Cost of Workplan (UShs '000):</b>	<b>80,681</b>	<b>11,127</b>

6 sub-counties audited and reports produced. 46 primary schools audited and verified accountabilities under UPE. Accountabilities of 30 health centers audited and report produced. Conducted a special audit of NAADS activities in the Southern Division in Kabale Municipality and Production department audited and a comprehensive report produced.

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**Vote: 512** Kabale District

**2012/13 Quarter 1**

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**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	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 and supervised the implementation of Government and District programs in 19 sub counties and 3 town councils. Internal assessment exercise conducted in 6 sub-counties
<i>General Staff Salaries</i>		122,127
<i>Allowances</i>		2,780
<i>Welfare and Entertainment</i>		3,100
<i>Consultancy Services- Short-term</i>		800
<i>Fuel, Lubricants and Oils</i>		5,447
<i>Maintenance - Vehicles</i>		906
<i>Wage Rec't:</i>	170,187	122,127
<i>Non Wage Rec't:</i>	14,198	13,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>184,385</b>	<b>135,159</b>

**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 to MoPS. Processed and submitted PCR to MPS. Processed and submitted STP exceptional reports to MoFPED. Management of payroll and removal of ghost workers. Pay change reports submitted. Performance agreements submitte
<i>Allowances</i>		444
<i>Staff Training</i>		2,710
<i>Computer Supplies and IT Services</i>		1,380
<i>Travel Inland</i>		810
<i>Incapacity, death benefits and and funeral expenses</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,056	5,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,056</b>	<b>5,844</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
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 finalised and implementation.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Local government staff equipped with required Knowledge in Computer skills. Facilitated Local government staff on Career Development for Ldistrict staff. Mentored Lower Local Governments and carry out capacity Needs.assessmentFacilitated district staf	65 District technical staff and political leaders trained in computer skills i.e. Ms Word, Ms excel, Ms Power point, Internet, Ms Access. District Speaker and Deputy Speaker and Clerk to Council went to Parliament on exposure visit to learn best practices
<i>Allowances</i>		5,000
<i>Hire of Venue (chairs, projector etc)</i>		1,865
<i>Bank Charges and other Bank related costs</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,770	6,905
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,770</b>	<b>6,905</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	20 (LG posts established and filled in 19 sub-counties and 3 urban councils.)	5 (LG posts established and filled in 19 subsubcountiesand3 urban councils.)
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.	19 sub counties and staff monitored and supervised on implementation of government programs and projects as well as 3 town councils. Land conflicts in Bukinda Sub County solved, internal assessment exercise conducted, follow up on unpaid salaries made.
<i>Allowances</i>		12,580
<i>Bank Charges and other Bank related costs</i>		148
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,250
<i>Domestic Dev't:</i>	3,404	10,953
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,404</b>	<b>13,202</b>
<b>Output: Office Support services</b>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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 bills paid Tr	2 radio announcements made. Computer supplies and information technology services procured, internal assessment conducted in 3 sub-counties. Resolved land issues in Muko sub county. Attended a launch of gravity flow scheme in Kanungu district. Public util
<i>Allowances</i>		5,545
<i>Books, Periodicals and Newspapers</i>		91
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Small Office Equipment</i>		599
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		442
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,540	9,099
<i>Domestic Dev't:</i>	3,404	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,945</b>	<b>9,099</b>
<b>Output: Assets and Facilities Management</b>		
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 Board of survey conducted	Inventory of district assesses updated both moveable and fixed assets.
<i>Allowances</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,875</b>	<b>280</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials.
<i>Allowances</i>		180
<i>Guard and Security services</i>		2,195

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,936	2,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,936</b>	<b>2,375</b>
<b>Output: Records Management</b>		
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	District records classified, and maintained for easy use
<i>Allowances</i>		220
<i>Travel Inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,998	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,998</b>	<b>600</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	22 LLGs implemented their mandatory decentralised services and development activities implemented.	22 LLGs implemented their mandatory decentralised services and development activities implemented.
<i>LG Unconditional grants(current)</i>		136,918
<i>LG Conditional grants(capital)</i>		65,213
<i>Wage Rec't:</i>	28,742	90,284
<i>Non Wage Rec't:</i>	76,763	46,634
<i>Domestic Dev't:</i>	53,012	65,213
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>158,517</b>	<b>202,131</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Archive rehabilitated	N/a
<i>Non-Residential Buildings</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,882	250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,882</b>	<b>250</b>

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

The sector is poorly funded, lacks facilitation in terms of transport it has only one old vehicle for the CAO the rest including D/CAO,PAS,ACAO PPO and internal audit do not have means of transport to monitor performance

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

Date for submitting the Annual Performance Report	0/1/2 (N/A)	30/09/2012 (Output not planned for the quarter.)
Non Standard Outputs:	Prepared and submitted Final Accounts 2011/12. 10 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.	Attended IFMS training in Kampala, submitted monthly of July, August and September accounts and collected cash releases for first quarter 2012/2013, made consultations with Local Government Finance Commission. Consulted the Principal Auditor of the Audito
<i>Books, Periodicals and Newspapers</i>		79
<i>Welfare and Entertainment</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		912
<i>Telecommunications</i>		274
<i>Electricity</i>		762
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		10,813
<i>Maintenance - Vehicles</i>		4,572
<i>General Staff Salaries</i>		15,070
<i>Allowances</i>		7,910
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>	15,070	15,070
<i>Non Wage Rec't:</i>	14,231	28,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Total</i>	<b>29,301</b>	<b>43,905</b>
<b>Output: Revenue Management and Collection Services</b>		
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.)	0 (Local service tax was charged and not remitted to the district general collection account.)
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.)	3330018 (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 19 sub-counties.)
Value of Hotel Tax Collected	375000 (Hotel tax collected from Lake Bunyoni Tourist area and other urban growth centres in the district.)	0 ( Output not attained during the quarter.)
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	Made field visits in 19 sub counties for revenue enhancement and conducted Internal assessments in lower local governments.
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		614
<i>Maintenance - Vehicles</i>		646
<i>General Staff Salaries</i>		2,169
<i>Allowances</i>		1,485
<i>Wage Rec't:</i>	2,169	2,169
<i>Non Wage Rec't:</i>	3,848	5,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,016</b>	<b>7,659</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0/1/2 (Output not planned for the quarter.)	0/1/2 (Output not planned for the quarter.)
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.)
Non Standard Outputs:	Output not planned for the quarter.	Paid domestic arrears for good and services consumed from previous financial year.

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>General Supply of Goods and Services</i>		1,500
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		11,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>11,061</b>

**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

Three Finance staff trained on IFMS program, carried out supervision and mentored all 19 LLG accounts staff in preparation of books of accounts, closure of books of accounts and preparation of financial statements. Conducted internal assessment in the low

<i>General Staff Salaries</i>		10,744
<i>Allowances</i>		4,398
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		212
<i>IFMS Recurrent Costs</i>		2,500
<i>General Supply of Goods and Services</i>		2,788
<i>Travel Inland</i>		1,090
<i>Fuel, Lubricants and Oils</i>		5,043
<i>Maintenance - Vehicles</i>		404
<i>Wage Rec't:</i>	15,066	10,744
<i>Non Wage Rec't:</i>	11,755	17,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,821</b>	<b>28,379</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9/2011 (Final Accounts 2010/2011 complied and submitted to Auditor Generals' Office in Mbarara office.)

27/9/2012 (Final accounts for financial year 2011/2012 prepared and submitted to the office of the Auditor General Mbarara.)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 monthly Accountability Statements prepared for July - September 2011. 1 quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sector Ministries	3 monthly accountability statements prepared and submitted to MoFPED for the month of July -September 2012, 4th quarter accountability report prepared and submitted to MoFPED. District draft annual and quarterly work plan to MoFPED.
Allowances		9,398
Printing, Stationery, Photocopying and Binding		1,079
Small Office Equipment		151
Travel Inland		1,000
Fuel, Lubricants and Oils		2,543
Maintenance - Vehicles		1,500
Wage Rec't:		0
Non Wage Rec't:	9,293	15,671
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,293</b>	<b>15,671</b>

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

Non Standard Outputs:	Financial management implemented in 22 LLGs and revenue enhanced in 22 LLGs.Final accounts 2011/12 prepared and submitted to Auditor Genrals office in Mbarara	Financial management implemented in 22 LLGs as well as revenue enhanced in 22 LLGs.Final accounts 2011/12 prepared and submitted to Auditor Genrals office in Mbarara
LG Unconditional grants(current)		46,996
LG Conditional grants(capital)		125
Wage Rec't:	11,007	0
Non Wage Rec't:	69,540	46,996
Domestic Dev't:	5,391	125
Donor Dev't:		0
<b>Total</b>	<b>85,938</b>	<b>47,122</b>

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



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Council sessions held in the District Rukiiko Hall- 2 sets of Council minutes and Minute extracts prepared. 2 Council sessions held in the District Rukiiko Hall- Attended workshops and seminars in and outside the district. Facilitated District execu	1 Council session held in the District Lukiiko Hall- 1 set of Council minutes and Minute extracts prepared. The District Chairperson, Speaker, Deputy Speaker and Clerk to Council attended workshops and seminars in and outside the district. Facilitated
<i>Travel Inland</i>		2,805
<i>Fuel, Lubricants and Oils</i>		7,636
<i>Maintenance - Vehicles</i>		376
<i>General Staff Salaries</i>		5,529
<i>Allowances</i>		1,562
<i>Workshops and Seminars</i>		5,913
<i>Books, Periodicals and Newspapers</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		494
<i>Small Office Equipment</i>		40
<i>Bank Charges and other Bank related costs</i>		213
<i>Telecommunications</i>		1,858
<i>Electricity</i>		165
<i>General Supply of Goods and Services</i>		240
<i>Donations</i>		50
<i>Wage Rec't:</i>	6,188	5,529
<i>Non Wage Rec't:</i>	29,373	21,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,561</b>	<b>27,096</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Contracts Committee meetings held -3 sets of contracts committee minutes prepared. -Revised list of service providers in place. -Price list in place -1 advert publicized -2 Field visits conducted -20 Lower local government staff mentored -Bids	6 Contracts Committee meetings held 6 sets of contracts committee minutes prepared. 1revised list of service providers documented. Price list compiled. 1 advert publicized in print and electronic media. 2 Field visits conducted. 21 Lower local government
<i>Allowances</i>		5,632
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		1,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,770	7,677

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****6,770****7,677****Output: LG staff recruitment services**

Non Standard Outputs:

01 advert placed in the print media  
120 staff appointed on probation, 05 promoted,  
100 confirmed in service, 10 appointments  
regularized, 1 staff reinstated, 2 appointed on  
transfer of service, 5 officers granted study  
leave and 40 disciplinary cases ha

122 staff appointed on probation, 02 promoted,  
169 confirmed in service, 07 appointments  
regularized, 2 appointed on transfer of service,  
6 officers granted study leave, 1 retired on  
medical grounds, 2 appointed on transfer of  
service, 4 posts humously co

*Welfare and Entertainment*

600

*Travel Inland*

100

*Fuel, Lubricants and Oils*

1,248

*Allowances*

15,418

*Advertising and Public Relations*

1,128

*Wage Rec't:*

5,850

*Non Wage Rec't:*

20,712

18,494

*Domestic Dev't:**Donor Dev't:***Total****26,562****18,494****Output: LG Land management services**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 granted.)

32 (27 freehold applications offered, 4  
renewals/ extension granted, 1 conversions  
granted.)

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.  
-Annual report prepared and submitted to the  
Ministry of Land s, 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.  
Annual report prepared and submitted to the  
Ministry of Land s, Housing and Urban  
Development.)

Non Standard Outputs:

2 land board meetings held, 1 quarterly report  
produced and 2 field visit to be held.

1 land board meetings held,  
1 Set of confirmed land board minutes  
submitted to the Ministry of Lands, Housing  
and urban development

*Allowances*

1,623

*Printing, Stationery, Photocopying and  
Binding*

180

*Travel Inland*

80

*Wage Rec't:**Non Wage Rec't:*

1,968

1,883

*Domestic Dev't:*

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,968</b>	<b>1,883</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	19 (-Reviewed Auditor General's report for KDLG and 19 Sub-Counties in the District Lukiiko Hall)	0 (Output not achieved during the quarter)
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 achieved during the quarter.)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	2 sittings held. District Public Accounts Committee Reports for 4th quarter of F/Y 2011/2012 produced. District Public Accounts Committee reports submitted to relevant authorities
<i>Allowances</i>		2,420
<i>Printing, Stationery, Photocopying and Binding</i>		1,301
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,981</b>
<b>Output: LG Political and executive oversight</b>		
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.	Salary and honoraria 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 for the months of July, August and September.
<i>Allowances</i>		10,710
<i>Salary and Gratuity for LG elected Political Leaders</i>		45,630
<i>Wage Rec't:</i>	45,630	45,630
<i>Non Wage Rec't:</i>	55,742	10,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>101,372</b>	<b>56,340</b>
<b>Output: Standing Committees Services</b>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	- 1 Standing Committee meeting held -1 Council session held. -Reviewed quarterly and physical progress report for 4th quarter and appropriate recommendations submitted to council	1 Standing Committee meeting held. 1 Council session held. Reviewed quarterly and physical progress report for 4th quarter of F/Y 2011/2012 and appropriate recommendations submitted to council
Allowances		21,480
Wage Rec't:		
Non Wage Rec't:	25,589	21,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,589</b>	<b>21,480</b>

**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/
LG Unconditional grants(current)		37,813
Wage Rec't:	3,971	0
Non Wage Rec't:	76,643	37,813
Domestic Dev't:	458	0
Donor Dev't:		0
<b>Total</b>	<b>81,072</b>	<b>37,813</b>

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

The sector lacks a sound vehicle for the District chairperson. The

**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	NAADS coordinators salaries for July-Sept 2012 & 10% NSSF employer's contributions paid  One technical audit exercise conducted in the sub-counties of Kamuganguzi, Katuna TC, Bubare, Hamurwa, Kamwezi, Bukinda, Kashambya & Rwamucucu and a comprehensive re
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**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
General Supply of Goods and Services		500
Fuel, Lubricants and Oils		802
Maintenance - Vehicles		2,150
Contract Staff Salaries (Incl. Casuals, Temporary)		7,500
Allowances		4,614
Social Security Contributions (NSSF)		600
Hire of Venue (chairs, projector etc)		100
Printing, Stationery, Photocopying and Binding		410
Bank Charges and other Bank related costs		89
Telecommunications		436
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,321	17,201
Donor Dev't:		
<b>Total</b>	<b>18,321</b>	<b>17,201</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	<p>1 (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.</p> <p>Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)</p>	<p>5 (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 &amp; KMC divisions.)</p>
Non Standard Outputs:	<p>M&amp;E, planning &amp; quality assurance conducted in 19 S/Cs &amp; 6 urban councils. -2 Regional meetings, workshops and seminars attended. -District wide research/extension activities conducted in all 25 LLGs of Central, Southern, No</p>	<p>Supported the Maziba wine processors, apiculture and tea processors to participate in the Uganda national science show. Made follow up of the Green house farmers, aquaculture, and horticulture farmers. Held 1st quarter review meeting and made strategies</p>
General Supply of Goods and Services		1,000
Fuel, Lubricants and Oils		1,473
Allowances		1,970

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Hire of Venue (chairs, projector etc)		100
Printing, Stationery, Photocopying and Binding		100
Telecommunications		190
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,678	4,833
Donor Dev't:		
<b>Total</b>	<b>7,678</b>	<b>4,833</b>

**Output: Cross cutting Training (Development Centres)**

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

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,375	0
Donor Dev't:		
<b>Total</b>	<b>4,375</b>	<b>0</b>

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

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (Functional farmer forum in 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.)	567 (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 farmers receiving Agriculture inputs	1000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	890 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. 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..)	67 (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..)
Non Standard Outputs:	Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable childre	Shs 529,503,986 disbursed to sub-counties to 19 rural sub-counties, 3Town councils & 3 municipal divisions to implement priority technologies and provide advisory services. Food security farmers, Market oriented farmers and commercialized farmers supporte
<i>LG Conditional grants(capital)</i>		529,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	547,255	529,504
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>547,255</b>	<b>529,504</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Agricultural Advisory services conducted in 25 LLGs to boost household income and food security.	Farmers accessed advisory services in modern methods of farming in 25 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.
<i>LG Unconditional grants(current)</i>		192
<i>LG Conditional grants(capital)</i>		2,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,900	192
<i>Domestic Dev't:</i>	45,667	2,306
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,567</b>	<b>2,498</b>
<b>Function: District Production Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: District Production Management Services</b>		
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	Farmers trained in soil and water conservation in Bufundi Sub County; Kacerere & Mukitojo cells. Conducted a Sensitization on use of production, marketing and natural resource bye laws.
<i>General Staff Salaries</i>		39,092
<i>Allowances</i>		2,396

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Bank Charges and other Bank related costs</i>		61
<i>Agricultural Extension wage</i>		17,352
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,571
<i>Maintenance - Vehicles</i>		701
<i>Wage Rec't:</i>	57,241	56,444
<i>Non Wage Rec't:</i>	10,202	5,029
<i>Domestic Dev't:</i>	197	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,640</b>	<b>61,473</b>

**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 (Road side market structure, 2 stance VIP Latrine & rain water harvesting tank of capacity 10,000 lts completed at Murole; Ikumba sub county.)
Non Standard Outputs:	20 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)	4 Demonstrations/ trainings held on management of potato bacterial wilt held with 4 groups, 75 farmers trained. 3 trainings conducted on banana bacterial wilt control in Kamwezi, 25 farmers participated in the training. Supervised demonstrations on soil a
<i>Allowances</i>		488
<i>General Supply of Goods and Services</i>		11,889
<i>Travel Inland</i>		405
<i>Travel Abroad</i>		1,080
<i>Fuel, Lubricants and Oils</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,770	2,367
<i>Domestic Dev't:</i>	10,875	11,889
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,645</b>	<b>14,256</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Output not planned for the quarter)	0 (Output not planned for the quarter)
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.)	5510 (670 Dogs vaccinated 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)



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. 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)	2757 (Slaughtered 367 cattle and 1180 goats at central abattoir in KMC. 540 cattle 670 goats slaughtered at Katuna, Muhanga, Kamwezi, Hamurwa slabs.)
Non Standard Outputs:	25 Livestock diseases surveillance visits done in 25 LLGs in Ndorwa, Rubanda, Rukiga and KMC counties. 20 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commerci	10 Surveillance visits made within Bukinda, Kamuganguzi, Rubaya, Katuna TC, & KMC market. Controlled animal movement within the district against African swine fever and Foot and Mouth disease and 3 visits made to livestock markets. 3 technical backstoppin
<i>Allowances</i>		1,282
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		1,242
<i>Maintenance - Vehicles</i>		373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,482	3,166
<i>Domestic Dev't:</i>	4,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,232</b>	<b>3,166</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	25 (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.)	20 (Farmers advised to construct fish ponds in the sub counties of Kashambya, Kyanamira, Buhara, Kamuganguzi, Muko and Butanda .)
No. of fish ponds stocked	0 (Output not planned for in the quarter)	0 (Output not planned for in 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.)	100 (Fish harvested in Buhara Sub county and KMC)
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	50 fish farmers trained in fish managent practices in the sub counties of Rubaya, Kamwezi, Butanda, Kyanamira, Buhara, KMC, Muko & Bubare.  Fish Mongers and the Municipality fish market inspected for food safety standards & hygiene
<i>Allowances</i>		204
<i>Travel Inland</i>		135
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	609
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	6,090	609
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	5 (Businesses guided and linked to acquire quality and standards certification)	1 (Kyanamira Mushroom processing industry linked to UGO CART for certification of their products)
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)	2 (Businesses assisted to acquire a legal status i.e. Kabale Umoja multipurpose in Kabale town and Bukombe Ruhita Bee keepers in Muko sub county.)
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 (Not achieved in the Quarter)
Non Standard Outputs:	8 Value addition/ agroprocessing establishments advised on various packaging solutions .	Not achieved in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>289</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	12 (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.)
No. of market information reports disseminated	12 (Collection and dissemination of market information conducted weekly.)	0 (Not implemented in the quarter)
Non Standard Outputs:	Output not planned for in the quarter	Output not planned for in the quarter
<i>Allowances</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>289</b>	<b>335</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register with registra of cooperatives.)	2 (Kabale Umoja Multipurpose and Bukombe Ruhita Bee Keepers assisted to register.)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised & facilitated to register.)	3 (Mobilised 45 SACCO'S to form Kigezi SACCO'S Union and was registered.)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	30 (Cooperatives supervised in all 22 lower local governments.)	45 (SACCOS supervised in the sub counties of Kamuganguzi, Kamwezi, Katuna TC & Rwamucucuc.)
Non Standard Outputs:	Cooperated statutory meetings attended/prisided over. (annual general meetings and committee meetings). Interim audits conducted	11 Statutory cooperatives meeting were attended in the sub counties of; Rubaya, Buhara, Kaharo, Kamuganguzi, Muko, Butanda, Kyanamira & Muhanga & Katuna town councils. Guided different groups to form cooperative societies.
<i>Allowances</i>		210
<i>Workshops and Seminars</i>		340
<i>Fuel, Lubricants and Oils</i>		77
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>627</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	3 (New tourist sites/ attractions identified.)	1 (Arrangements to have Muko rest Camp developed into a tourist convenience stop centre made. Status of the camp ascertained and data forwarded to Kampala.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 (Hospitality facilities identified and named across the district)	50 (A list of hospitality facilities identified and data collected from them and submitted to Kampala.)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion guide/plan for the district produced. Tourism coordination committee formed and strengthened.)	0 (Not yet implemented)
Non Standard Outputs:	Output not planned for in the quarter	Output not planned for in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>539</b>	<b>0</b>
<b>Output: Industrial Development Services</b>		
No. of value addition facilities in the district	30 (Data on value addition facilities collected)	0 (Output not planned for in the quarter)
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition support identified)	1 (Guided Mushroom training and resource centre to acquire certification of dreid mushrooms through UGACART.)
No. of oportunites identified for industrial development	20 (Industrial development oportunitied identified across the district covering 22 LLGs.)	4 (Guided 13 entrepreneurs in making candles at Katuna border in aquiring a legal status in order to transact trade well.)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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 planned for in the quarter)
Non Standard Outputs:	Output not planned for in the quarter	Output not planned for in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	164	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>164</b>	<b>0</b>

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

Other development partners complementing the production department activities include; Kajera TAAMP project under FAO in Bubare & Kitumba sub counties working on soil and water conservation using the watershed management approach, FAO cross border projec

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

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 Distribu	Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district were coordinated.
<i>Hire of Venue (chairs, projector etc)</i>		5,000
<i>Books, Periodicals and Newspapers</i>		615
<i>Computer Supplies and IT Services</i>		949
<i>Welfare and Entertainment</i>		816
<i>Small Office Equipment</i>		918
<i>Bank Charges and other Bank related costs</i>		217
<i>District PHC wage</i>		846,630
<i>Information and Communications Technology</i>		682
<i>Electricity</i>		1,420
<i>Travel Inland</i>		270
<i>Allowances</i>		28,656
<i>Fuel, Lubricants and Oils</i>		37,368
<i>Maintenance - Vehicles</i>		3,133
<i>Wage Rec't:</i>	809,362	846,630
<i>Non Wage Rec't:</i>	26,359	15,886
<i>Domestic Dev't:</i>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	21,800	64,158
<b>Total</b>	<b>857,521</b>	<b>926,674</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Inspected public premises Inspected market places Supervised Sub-County Health workers	Inspected 9 Primary schools Inspected 4 Market places Supervised 10 Sub county Health workers
Wage Rec't:		
Non Wage Rec't:	1,470	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,470</b>	<b>0</b>

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

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)	56 (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.)	407 (Inpatients visited Rugarama NGO Hospital to get MCH services and other treatment services)
Number of outpatients that visited the NGO hospital facility	5750 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	5810 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality)
Non Standard Outputs:	Managed PHC activities in Rugarama Hospital- Kabale Municipal Council-lower Bugongi	PHC activities were managed in Rugarama Hospital - Kabale Municipal Council, lower Bugongi
LG Conditional grants(current)		37,641
Wage Rec't:		0
Non Wage Rec't:	37,664	37,641
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>37,664</b>	<b>37,641</b>

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

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, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	13506 (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, Kyenye HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga
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**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	HCII, AND Kamwezi parish HCII.) 1381 (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)
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)	417 (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 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.)	1011 (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.)
Non Standard Outputs:	Output not planned during this quarter	N/A
<i>LG Conditional grants(current)</i>		85,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,686	85,921
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>110,686</b>	<b>85,921</b>

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

%age of approved posts filled with qualified health workers	0 (Output not planned during this quarter)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (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)	1781 (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)
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)	3891 (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)
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.)	152107 (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.)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	0 (Output not planned during this quarter)	0 (N/A)
% 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)	0 (Output not attained during the quarter.)
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.)	100 (Trained 100 Government Health unit workers in life saving skills and EMTCT in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC)
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)	123682 (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. 92.1 % of the children immunized with Pentavalent Vaccine for children under one year.)
Non Standard Outputs:	Output not planned during this quarter	N/A
<i>LG Conditional grants(current)</i>		58,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,230	58,788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,230</b>	<b>58,788</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

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 were implemented in 22 LLGs
<i>LG Unconditional grants(current)</i>		1,622
<i>LG Conditional grants(capital)</i>		17,376
<i>Wage Rec't:</i>	3,718	0
<i>Non Wage Rec't:</i>	6,226	1,622
<i>Domestic Dev't:</i>	45,944	17,376
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,888</b>	<b>18,998</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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 co	Construction of Placenta pits at Maziba HCIV, Kyogo HCIII, & Bwindi HCIII not completed in the quarter.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,042	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,042</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (Output not planned for this quarter)	0 (N/A)
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)
Non Standard Outputs:	Output not planned for this quarter	N/A
<i>Non-Residential Buildings</i>		35,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,281	35,277
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,281</b>	<b>35,277</b>

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

OPD Utilization was 120.9 % because we served clients from Rwanda and the neighboring district of Kanugu as some of our Health Units are near the borders

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****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.)	3550 (Qualified primary teachers posted in 120 vacant 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.)
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.)	3430 (Teachers salaries directly paid to their accounts in 22 LLGs of three counties of Ndorwa, Rubanda and Rukiga)



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.
<i>Primary Teachers' Salaries</i>		3,429,801
<i>Wage Rec't:</i>	3,172,315	3,429,801
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,172,315</b>	<b>3,429,801</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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.)	133836 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa)
No. of Students passing in grade one	0 (Output not planned for the quarter.)	0 (N/A)
No. of student drop-outs	29 (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)	32 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
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.	Parents sensitised to enroll pupils to sit PLE and the number increased to 8956
<i>LG Conditional grants(current)</i>		341,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	235,125	341,279
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>235,125</b>	<b>341,279</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Basic primary education enhanced in 22 LLGs of Rubanda, Rukiga and Ndorwa counties.	N/A
<i>LG Unconditional grants(current)</i>		650
<i>LG Conditional grants(capital)</i>		8,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,463	650
<i>Domestic Dev't:</i>	27,621	8,903
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,084</b>	<b>9,553</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>3. Capital Purchases</i>		
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (VIP latrines of 5 stances constructed in 5 Primary Schools of Kaburara in Hamurwa s/c, Bushura in Muko s/c, Burimbe in Ikumba s/c, Rwempisi in Kashambya s/c, Murambo II in Muko s/c.)	3 (VIP latrines of 5 stances at 3 primary schools of Ntungamo, Nyabirerema and Maziba completed but Ntungamo and Nyabirerema retention remains.)
No. of latrine stances rehabilitated	0 (Output not planned for the quarter.)	0 (N/A)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Other Structures</i>		6,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,140	6,116
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,140</b>	<b>6,116</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
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 22 LLGs.)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.
<i>Secondary Teachers' Salaries</i>		831,806
<i>Wage Rec't:</i>	831,806	831,806
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>831,806</b>	<b>831,806</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	59750 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga)	54891 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.
<i>Transfers to other gov't units(current)</i>		470,105

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	485,023	470,105
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>485,023</b>	<b>470,105</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
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 (Output not attained during the quarter.)
Non Standard Outputs:	N/A	N/A
<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
<b>Total</b>	<b>75,000</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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 two Kabale tertiary Institutions and these include Institute of Kabale Comprehensive nursing and midwifery and Kabale technical institute)
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.)	158 (Paid salaries tertiary education instructors in 5 tertiary institutions of 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, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
<i>District Tertiary Institutions</i>		436,846
<i>Tertiary Teachers' Salaries</i>		194,527
<i>Wage Rec't:</i>	384,820	194,527
<i>Non Wage Rec't:</i>	356,009	436,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>740,829</b>	<b>631,373</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other 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.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda supported 294 primary schools in education management standards. Form x printed for 8756 P.7 candidates joining and submitted them to MOES.
<i>General Staff Salaries</i>		37,563
<i>Allowances</i>		5,034
<i>Advertising and Public Relations</i>		113
<i>Printing, Stationery, Photocopying and Binding</i>		8,566
<i>Bank Charges and other Bank related costs</i>		86
<i>Electricity</i>		130
<i>General Supply of Goods and Services</i>		216
<i>Travel Inland</i>		945
<i>Fuel, Lubricants and Oils</i>		4,342
<i>Maintenance - Vehicles</i>		2,719
<i>Wage Rec't:</i>	37,560	37,563
<i>Non Wage Rec't:</i>	20,851	22,151
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,411</b>	<b>59,714</b>

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

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 and policy action.)
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.)	142 (Primary schools inspected i.e. 122 Gov't aided primary schools and 20 private schools inspected for quality assurance.)
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 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.)	8 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	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, Ndoorwa 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 Ndoorwa, Rubanda and Rukiga.
<i>Allowances</i>		4,783
<i>Printing, Stationery, Photocopying and Binding</i>		556
<i>Fuel, Lubricants and Oils</i>		4,895
<i>Maintenance - Vehicles</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,124	11,124
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,124</b>	<b>11,124</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	12 sports meetings for both primary and secondary attended. 10 coaches trained. 5 Competitions in various co-curricular activities conducted.	Trained 10 referees. Organized 2 competitions in athletics and football at the district level.
<i>Allowances</i>		740
<i>Workshops and Seminars</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>General Supply of Goods and Services</i>		16
<i>Fuel, Lubricants and Oils</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,441	2,338
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,441</b>	<b>2,338</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (A sick bay and kitchen constructed at Kitanga primary school in Rukiga County.)
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	62 (Children accessed SNE facilities that increased from 40 children.)
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.
<i>Allowances</i>		320

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Maintenance - Vehicles		575
Wage Rec't:		
Non Wage Rec't:	2,030	895
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>2,030</b>	<b>895</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	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.
General Staff Salaries		22,201
Wage Rec't:	24,845	22,201
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,845</b>	<b>22,201</b>

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

No. of bridges maintained	1 (Maintained Mukokye Bridge in Maziba sub-county.)	0 (Output not attained during the quarter.)
Length in Km of District roads periodically maintained	5 (Length of district road periodically maintained; Butambi- Muchogo- Rugoma in Kashambya sub-county)	0 (Output not attained during the quarter.)
Length in Km of District roads routinely maintained	147 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihirwa-Rwene23.9 Bugongi-Bwindi-Mparo26.2km, Kamwezi-Kyogo-Muhanga20km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km and Kacwekano-Rubaya-Kitooma33)	0 (Output not attained during the quarter.)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 old road equipment .
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LG Conditional grants(current)		94,017
Wage Rec't:		0
Non Wage Rec't:	48,281	6,017
Domestic Dev't:	99,000	88,000
Donor Dev't:		0
<b>Total</b>	<b>147,281</b>	<b>94,017</b>

**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 rehabilitated and maintained in 3 urban councils of Hamurwa, Muhanga and Katuna up to 12.4km
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LG Conditional grants(current)		51,042
LG Conditional grants(capital)		3,108
Wage Rec't:	8,145	0
Non Wage Rec't:	88,175	51,042
Domestic Dev't:	14,411	3,108
Donor Dev't:		0
<b>Total</b>	<b>110,731</b>	<b>54,150</b>

**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 supplied , office managed and linked to other govern departments and agencies and paid to operationalised th	District Buildings and compounds maintained at district headquarters, Electricity and water bill paid, office managed and linked to other govern departments and agencies and paid to operationalised the District buildings.
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Allowances		718
Bank Charges and other Bank related costs		108
Water		1,287
Travel Inland		405
Fuel, Lubricants and Oils		2,230
Maintenance Other		1,180

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,677	5,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,677</b>	<b>5,927</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
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) activities using 10% of the allocated grant.
<i>Other Structures</i>		6,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	6,206
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>6,206</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	operated and maintained vehicle Reg. No. LG 0078-13 for 3 months. Attended 3 National consultative meetings.
<i>Allowances</i>		990
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Maintenance - Vehicles</i>		289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	2,875
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,780</b>	<b>2,875</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted at District water office notice board)	1 (Mandatory notice posted at District water office notice board)



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	21 (Supervision visits made during and after construction in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba, Kyanamira. Data collected in all sub counties. Water quality analysis made in 4 sub counties of Maziba, Rubaya, Bubare, Bufundi. 1 coordination meeting at District water office conducted.)	10 (10 Supervision visits for Kacuro gfs, Kitibya gfs, Kabaraga gfs rehabilitation Data collected in 19 sub counties and 3 town councils for the sector performance report.)
No. of water points tested for quality	4 (Water points tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba,)	4 (4 Water points tested for quality in sub-counties Rwamucucu and Kashambya)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders coordinated at District water office)	1 (Conducted 1 District Water supply and sanitation coordination committee meeting)
No. of sources tested for water quality	4 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba,)	4 (4 Water points tested for quality in sub-counties Rwamucucu and Kashambya)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter
<i>Allowances</i>		1,992
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Fuel, Lubricants and Oils</i>		3,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,546	5,885
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,546</b>	<b>5,885</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs including 3 urban councils.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Output not planned for the quarter)
% 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.)	86 (Rural water sources rehabilitated and made functional by 86% in 19 sub-counties and 3 town councils.)
No. of water points rehabilitated	1 (Retention payment made for 2 boreholes of Kamwezi sub county & Ruhija)	1 (Completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county.)
% 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.)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter
<i>Maintenance Other</i>		8,787

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,787	8,787
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,787</b>	<b>8,787</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	32 (Conducted 10 sub county advocacy meetings in Maziba, Buhara, Kitumba, Kaharo, Kamugunguzi, Rubaya, Butanda, Kamwezi, Bukinda, Bubare)	13 (Conducted 10 sub county advocacy meetings in Kaharo, Kamugunguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira and Muko. Conducted 1 District level advocacy meeting on 20/9/2012 at District Rukiiko hall. Conducted 2 Radio programmes including spots/announcements on Freedom Radio)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventative maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamugunguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 ( Trained Private sector stakeholders (pump mechanics & scheme attendants) in preventative maintenance hygiene and sanitation in 22LLGs including 3 urban councils.)
No. Of Water User Committee members trained	5 (Conducted trainings of Water user committee members in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba)	5 (Trained 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)
No. of water user committees formed.	5 (Formed Water user committee in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Established 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)
No. of water and Sanitation promotional events undertaken	32 (Conducted 10 sub county advocacy meetings in Maziba, Buhara, Kitumba, Kaharo, Kamugunguzi, Rubaya, Butanda, Kamwezi, Bukinda, Bubare Radio programme concuted on water and sanitation promotion.)	6 (Sensitized 5 communities to fulfill critical requirements in Bubare, Kyanamira, Hamurwa, Maziba, and Nyamweru. Conducted 1 post construction support to the water user committee if Kacuro gravity flow scheme)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter.
<i>Allowances</i>		7,720
<i>Advertising and Public Relations</i>		2,064
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		3,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,146	13,739
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,146</b>	<b>13,739</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Conducted 15 baseline surveys in 15 sub counties for new sources Conducted 2 inter sub county meetings for Muko and Buhara Trained Village Health Teams & Hand washing Ambassadors	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
Allowances		4,500
Advertising and Public Relations		50
Printing, Stationery, Photocopying and Binding		166
Fuel, Lubricants and Oils		534
Wage Rec't:		
Non Wage Rec't:	5,250	5,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>5,250</b>

**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	Clean and safe water promoted in 2 LLGs of Ikumba and Bubare
LG Unconditional grants(capital)		500
Wage Rec't:	4,273	0
Non Wage Rec't:	1,625	0
Domestic Dev't:	9,122	500
Donor Dev't:		0
<b>Total</b>	<b>15,019</b>	<b>500</b>

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

Non Standard Outputs:	Completed Kacuro gravity scheme in Kyanamira construct 10 household rain water tanks	20 tap stands, reservoir tank and pipes laid for 4km completed under the construction of Kacuro GFS.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,819	0
Donor Dev't:		0
<b>Total</b>	<b>56,819</b>	<b>0</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Spring protection**

No. of springs protected	0 (Output not planned for financial year.)	0 (Output not planned for the quarter)
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter

<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
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of new connections made to existing schemes	10 (New connections made to Rubare water supply schemes)	10 (New connections made to Rubare water supply schemes in Ntungamo district.)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Maintenance Other</i>		50,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,000	50,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,000</b>	<b>50,000</b>

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

Low funding for roads affects service delivery, the District road network is very big 575km with a funding of only 428million hence 744,348 ush per km of road maintenance which is very low

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

Non Standard Outputs:	Assessments on land tenure and conservation issues in Kitumba and Kamuganguzi sub counties handled.	1 site in Bukora parish, Kitumba Sub County and 1 site in Kasheregyenyi parish, Kamuganguzi Sub County assessed on construction of trenches for conservation compliance to reduce land slides
<i>Electricity</i>		216
<i>Travel Inland</i>		135
<i>General Staff Salaries</i>		24,208
<i>Allowances</i>		198

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>	30,873	24,208
<i>Non Wage Rec't:</i>	1,075	549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,948</b>	<b>24,757</b>

**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 and Kashambya)	2 (Field inspections carried out in Bucundura parish, Kashambya Sub County and central ward, 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>		96
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Bank Charges and other Bank related costs</i>		47
<i>Travel Inland</i>		535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,700</b>	<b>808</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Trenches constructed in the catchment of Nyakibande in Kitumba s/c and Nyombe wetland in Butanda s/c to prevent silting)	1 (Watershed management committee and constructed 7 catchment trenches in Nyakibande, Bukora parish Kitumba sub county)
Non Standard Outputs:	1 quarterly report submitted to the Ministry of Water and Environment	Quarterly report submitted to the ministry
<i>Allowances</i>		495
<i>Maintenance - Vehicles</i>		655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,231</b>	<b>1,150</b>

**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 Kanyabaha wetland in Rwamucucu sub-county)	0 (Output not achieved for the quarter.)
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**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Muhanga-Kyerero wetland in Muhanga Town council and Rushebeya-Kanyabaha wetland in Bukinda sub county.)	1 (Action plan for Kyerero wetland in Muhanga Town council developed.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		413
<i>Fuel, Lubricants and Oils</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	3 (EIAs reviewed for Iron ore extraction in Buhara and Kamuganguzi sub counties)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Fuel, Lubricants and Oils</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,070	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,070</b>	<b>1,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	12 (land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs.)	5 (Land disputes settled and 3 are in courts of law)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	75 instructions to survey issued, 75 free holds offered 25 leaseholds offered	50 instructions to survey issued and 50 free hold offered
Allowances		1,269
Travel Inland		405
Wage Rec't:		
Non Wage Rec't:	3,043	1,674
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,043</b>	<b>1,674</b>

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

Non Standard Outputs:	Sustainable natural resource management promoted in 19 LLGs	Sustainable natural resource management promoted in Kaharo sub-county through planting of 150 tree seedlings of patula as well as environmental monitoring in Kitumba, Rubaya and Butanda sub-counties.
LG Unconditional grants(current)		139
LG Conditional grants(capital)		100
Wage Rec't:	1,540	0
Non Wage Rec't:	2,336	139
Domestic Dev't:	4,217	100
Donor Dev't:		0
<b>Total</b>	<b>8,093</b>	<b>239</b>

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

5,000 tree seedlings planted in 5 sub counties of Nyamweru, Kaharo, Rubaya, Muko and Buhara under the support of National Forest Authority.

**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 at district level. Quarterly HIV/AIDS meetings w	One quarterly staff meeting held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. Conducted internal assessment in 3 Sub counties of Ruhija, Maziba and Kyanamira. Supported s
General Staff Salaries		26,447

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		2,656
<i>Bank Charges and other Bank related costs</i>		66
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		1,463
<i>Wage Rec't:</i>	60,665	26,447
<i>Non Wage Rec't:</i>	4,153	4,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,819</b>	<b>31,037</b>
<b>Output: Community Development Services (HLG)</b>		
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.)	0 (activity not implemented in the quarter)
Non Standard Outputs:	Output not planned for this quarter.	Output not planned for this quarter.
<i>Allowances</i>		1,019
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,319	1,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,319</b>	<b>1,319</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils. Trained.)	1320 (FAL learners trained in 19 sub-counties and 3 urban councils)
Non Standard Outputs:	22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 10 FAL committees formed, 1 district review meeting conducted. 22 CDOs Facilitated to monitor FAL classes. FAL instructor's allowance in 22 LLGs Paid. 1 laptop and printer p	22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 10 FAL committees formed, 1 district review meeting conducted. 22 CDOs monitored FAL classes. 6 TSS visits made, 1 report sharing meeting conducted, 10 FAL committees formed, 30 ti
<i>Fuel, Lubricants and Oils</i>		2,230
<i>Allowances</i>		1,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	3,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,196</b>	<b>3,423</b>
<b>Output: Gender Mainstreaming</b>		



**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	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	Women projects (income generating investments) in 7 Sub counties of Rubaya, Muko, Kamuganguzi, Kyanamira, Bubare, Kitumba and Hamurwa monitored to assess their status.
<i>Allowances</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>Travel Inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,820	709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,820</b>	<b>709</b>
<b>Output: Children and Youth Services</b>		
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.)	81 (Children cases handled 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>		7,286
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		3,931
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	689
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		11,828
<b>Total</b>	<b>1,770</b>	<b>12,517</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	6 (6 monitoring visits to Youth Councils in sub counties of Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 1 town councils of Katuna supported with technical and financial support. 1 youth council executive meetings based at the district level held.)	0 (Output not attained during the quarter.)

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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 Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 1 town councils of Katuna 5 youth projects moni	1 District Youth Council and executive meetings at District HQs conducted. International Youth day celebrations organized and celebrated.
<i>Allowances</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,889</b>	<b>1,960</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (5 Assistive aids supplied to disabled and elderly people in Kashambya, Butanda, Hamurwa T/C, Kitumba, and Kamuganguzi)	0 (Output not attained during the quarter.)
Non Standard Outputs:	1 training for PWDs and Elderly persons held 1 PWDs Executive meetings held 6 PWD groups supported with Special PWD grant for income generation. Performance of PWD projects monitored.	1 PWD Executive meetings held
<i>Allowances</i>		1,208
<i>Fuel, Lubricants and Oils</i>		741
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,647	1,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,647</b>	<b>1,949</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	33 workplace inspection visits made to improve workers health and safety in one town council and 5 sub counties of the district, Awareness meetings on labour laws in 8 Sub counties of Bubare, Rwamucucu Katuna TC, Ikumba, Hamurwa, Muhanga Town Council,	7 workplace inspection visits made to improve workers health and safety in ITCF, Gorilla Campsite in Ruhija Sub County, and Multiplex in Butanda Sub County. 65 workers recommended and recruited. 8 cases resolved and their wages recovered. 5 cases of workm
<i>Allowances</i>		240
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>490</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Reprintation on Women's Councils**

No. of women councils supported	6 (Women councils supported with project funds in the the Sub counties of Bukinda, Bubare Rwamucucu, Maziba, Kaharo, Buhara)	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.)
Non Standard Outputs:	1 women executives meeting held. 1 women council meetings held. 6 Sub county women councils monitored	Women groups monitored in 7 sub counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya and Butanda.
<i>Allowances</i>		1,125
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,889</b>	<b>1,740</b>

**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.
<i>LG Unconditional grants(current)</i>		6,375
<i>LG Conditional grants(capital)</i>		15,758
<i>Wage Rec't:</i>	5,093	0
<i>Non Wage Rec't:</i>	5,093	6,375
<i>Domestic Dev't:</i>	50,320	15,758
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,505</b>	<b>22,133</b>

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	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	Prepared and conducted internal assessment for 22 LLGs. Prepared and submitted draft performance contract Form B to MoFPED and 4th quarter LGMSD to MoLG. Attended workshops outside the district in Masaka on new updates of LGOBT and SDS in Mbarara.
<i>General Staff Salaries</i>		3,845
<i>Allowances</i>		6,999
<i>Advertising and Public Relations</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		4,743
<i>Wage Rec't:</i>	4,303	3,845
<i>Non Wage Rec't:</i>	5,617	12,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,920</b>	<b>16,742</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Output not for planned during the quarter	Prepared and submitted 4th quarter physical progress report to MoFPED. Produced and submitted monthly returns to MoFPED
<i>Allowances</i>		6,530
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>6,962</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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.	Output not attained during the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,989	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,989</b>	<b>0</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>2. Lower Level Services</i>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	<b>Integrated planning and budgeting conducted in 5 LLGs of Muhanga, Katuna, Hamurwa, Bukinda and Kashambya.</b>	<b>Conducted situation analysis of the sub-county. Supported participatory budgeting and reporting of LGMSD.</b>
<i>LG Unconditional grants(current)</i>		540
<i>LG Conditional grants(capital)</i>		600
<i>Wage Rec't:</i>	1,000	0
<i>Non Wage Rec't:</i>	4,238	540
<i>Domestic Dev't:</i>		600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,238</b>	<b>1,140</b>

**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	<b>1 (Audited books of accounts of Kamwezi, Bukinda, Rwamucucu, Kashambya sub counties and Muhanga, Katuna Town Councils. Audit of books of accounts at headquarters; two departments, education and community based services. Audit of UPE funds in 77 primary schools, Audit of PHC funds in 25 health centers. Audit of projects under NAADS, CDD and LGMSD.)</b>	<b>1 (Audit report prepared for 6 sub-counties, 46 primary schools, 30 health centers, 1 special audit for NAADS activities and 10 departments.)</b>
Date of submitting Quaterly Internal Audit Reports	<b>15/10/2012 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)</b>	<b>15/10/2012 (N/A)</b>
Non Standard Outputs:	<b>Conducting internal assessment in four sub counties. Conducting a board of survey in the district.</b>	<b>Conducting internal assessment in three sub counties</b>
<i>General Staff Salaries</i>		3,960
<i>Allowances</i>		3,059
<i>Computer Supplies and IT Services</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Fuel, Lubricants and Oils</i>		2,452
<i>Wage Rec't:</i>	4,431	3,960
<i>Non Wage Rec't:</i>	5,825	6,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 512** Kabale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Total</i>	<b>10,256</b>	<b>10,041</b>
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**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 1 primary school and 1 health centre.

<i>LG Unconditional grants(current)</i>		1,086
<i>Wage Rec't:</i>	6,764	0
<i>Non Wage Rec't:</i>	3,150	1,086
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,914</b>	<b>1,086</b>

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

<i>Wage Rec't:</i>	5,752,635	5,768,985
<i>Non Wage Rec't:</i>	2,001,842	2,001,842
<i>Domestic Dev't:</i>	862,409	862,409
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,709,221</b>	<b>8,709,221</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***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. 12 coordination trips between central gov't ministries and district done by CAO Quarterly reports produced Consultancy services (legal services) procured Court reparations made 12 security meetings held Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district 24 workshops and seminars attended within and outside the district 1 Vehicle and 1 motorcycle maintained Annual subscription to ULGA made 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. Natural Disaster responded too</p>	<p>Salaries paid to staff under management department up to sub county level. Monitored and supervised the implementation of Government and District programs in 19 sub counties and 3 town councils. Internal assessment exercise conducted in 6 sub-counties</p>	0	Activities implimented as planned funds released as requested
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***Expenditure***

211101 General Staff Salaries

**592,442**

122,127

20.6%

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	12,000	2,780	23.2%	
221009 Welfare and Entertainment	15,000	3,100	20.7%	
225001 Consultancy Services- Short-term	12,000	800	6.7%	
227004 Fuel, Lubricants and Oils	16,000	5,447	34.0%	
228002 Maintenance - Vehicles	7,914	906	11.4%	
	<i>Wage Rec't:</i> 592,442	<i>Wage Rec't:</i> 122,127	<i>Wage Rec't:</i> 20.6%	
	<i>Non Wage Rec't:</i> 72,414	<i>Non Wage Rec't:</i> 13,032	<i>Non Wage Rec't:</i> 18.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>664,856</b>	<b>Total 135,159</b>	<b>Total 20.3%</b>	

### 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 MoPS. Processed and submitted PCR to MPS. Processed and submitted STP exceptional reports to MoFPED. Management of payroll and removal of ghost workers. Pay change reports submitted. Performance agreements submitte	0	Lack of staff the ag .PPO left one PO to handle all human resource matters is abig challenge there was instability in the payroll as many employees were deleted from the pay roll especaily teachers.and health workers
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### Expenditure

211103 Allowances	6,000	444	7.4%	
221003 Staff Training	2,200	2,710	123.2%	
221008 Computer Supplies and IT Services	8,000	1,380	17.3%	
227001 Travel Inland	2,522	810	32.1%	
273102 Incapacity, death benefits and funeral expenses	8,000	500	6.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,722	<i>Non Wage Rec't:</i> 5,844	<i>Non Wage Rec't:</i> 16.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>35,722</b>	<b>Total 5,844</b>	<b>Total 16.4%</b>	

### Output: Capacity Building for HLG

Availability and	()	yes (Capacity building plan and	0	District council study
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

implementation of LG capacity building policy and plan

policy in place finalised and implementation.)

tour was pushed to 2nd quarter hence reason for under performance as the available funds were not sufficient to cover the study cost

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.

65 District technical staff and political leaders trained in computer skills i.e. Ms Word, Ms excel, Ms Power point, Internet, Ms Access. District Speaker and Deputy Speaker and Clerk to Council went to Parliament on exposure visit to learn best practices

**Expenditure**

211103 Allowances	<b>16,000</b>	5,000	31.3%
221005 Hire of Venue (chairs, projector etc)	<b>2,632</b>	1,865	70.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	40	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>	<b>59,080</b>	<i>Domestic Dev't:</i> 6,905	<i>Domestic Dev't:</i> 11.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>59,080</b>	<b>Total 6,905</b>	<b>Total 11.7%</b>

**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, Kashambya 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)	5 (LG posts established and filled in 19 subsubcounties and 3 urban councils.)	7.35	Program and project implementation supervision, monitoring and assessment were a priority for the council during the quarter.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	19 sub counties and staff monitored and supervised on implementation of government programs and projects as well as 3 town councils. Land conflicts in Bukinda Sub County solved, internal assessment exercise conducted, follow up on unpaid salaries made.
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*Expenditure*

211103 Allowances	<b>14,219</b>	12,580	88.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	148	N/A
222001 Telecommunications	<b>0</b>	300	N/A
227004 Fuel, Lubricants and Oils	<b>10,693</b>	175	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,660</b>	2,250	14.4%
Domestic Dev't:	<b>13,652</b>	10,953	80.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,312</b>	<b>13,202</b>	<b>45.0%</b>

**Output: Office Support services**

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	2 radio announcements made. Computer supplies and information technology services procured, internal assessment conducted in 3 sub-counties. Resolved land issues in Muko sub county. Attended a launch of gravity flow scheme in Kanungu district. Public util	0	Increase in general prices of utilities and other services as well as a lot of pressure to resolve land conflicts.
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*Expenditure*

211103 Allowances	<b>15,233</b>	5,545	36.4%
221007 Books, Periodicals and Newspapers	<b>1,500</b>	91	6.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	349	14.0%

**Vote: 512** Kabale District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

UShs Thousands

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

221012 Small Office Equipment	1,000	599	59.9%	
221014 Bank Charges and other Bank related costs	1,079	89	8.2%	
222001 Telecommunications	2,500	442	17.7%	
227001 Travel Inland	3,510	540	15.4%	
227004 Fuel, Lubricants and Oils	7,619	1,445	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,361	9,099	28.1%	
Domestic Dev't:	13,652	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,014</b>	<b>9,099</b>	<b>19.8%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	0 (N/A)	0	Detailed annual board of survey completed but payment will be effected in the 2nd quarter.
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	District Asset register updated Board of survey conducted	Inventory of district assesses updated both moveable and fixed assets.		

*Expenditure*

211103 Allowances	2,720	280	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	280	8.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,500</b>	<b>280</b>	<b>8.0%</b>	

**Output: Local Policing**

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials.	0	Fewer guards hired to safeguard public places due to budgetary constraints
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*Expenditure*

211103 Allowances	2,069	180	8.7%	
223004 Guard and Security services	13,000	2,195	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,069	2,375	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,069</b>	<b>2,375</b>	<b>14.8%</b>	

**Output: Records Management**

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District records managed and information easily accessed 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 classified, and maintained for easy use	0	Inadequate cash inflow to the district.
<i>Expenditure</i>				
211103 Allowances	<b>2,700</b>	220	8.1%	
227001 Travel Inland	<b>1,000</b>	380	38.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,992</b>	<b>600</b>	<b>8.6%</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		22 LLGs implemented their mandatory decentralised services and development activities implemented.	0	The morale of LLGs staff to initiate and activity in decentralized development activities is very low and under mines the development process of the district.
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>231,638</b>	136,918	59.1%	
263201 LG Conditional grants(capital)	<b>101,204</b>	65,213	64.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>701,372</b>	<b>202,131</b>	<b>28.8%</b>	

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Habuyonza market, minor buildings repaired and freedom square beautified.	N/a		

*Expenditure*

231001 Non-Residential Buildings	<b>27,529</b>	250	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,529</b>	250	0.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,529</b>	<b>250</b>	<b>0.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/09/2012 (Output not planned for the quarter.)	#Error	The department over performed as it had to clear domestic arrears that had crossed over from the last financial year.
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.	Attended IFMS training in Kampala, submitted monthly of July, August and September accounts and collected cash releases for first quarter 2012/2013, made consultations with Local Government Finance Commission. Consulted the Principal Auditor of the Audit		

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,000</b>	79	7.9%
221009 Welfare and Entertainment	<b>975</b>	108	11.1%

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,500	912	26.1%	
222001 Telecommunications	3,500	274	7.8%	
223005 Electricity	2,200	762	34.6%	
227001 Travel Inland	3,000	405	13.5%	
227004 Fuel, Lubricants and Oils	12,455	10,813	86.8%	
228002 Maintenance - Vehicles	1,900	4,572	240.6%	
211101 General Staff Salaries	60,281	15,070	25.0%	
211103 Allowances	10,404	7,910	76.0%	
221002 Workshops and Seminars	4,150	3,000	72.3%	
	<i>Wage Rec't:</i> 60,281	<i>Wage Rec't:</i> 15,070	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 44,904	<i>Non Wage Rec't:</i> 28,835	<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%	
	<b>Total 105,185</b>	<b>Total 43,905</b>	<b>Total 41.7%</b>	

**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)	0 (Local service tax was charged and not remitted to the district general collection account.)	.00	Prices of supply of goods and services especially revenue receipt books were high and council made unplanned field visits in a way to enhance locally raised revenue.
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..)	3330018 (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 19 sub-counties.)	1.56	
Value of Hotel Tax Collected	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	0 ( Output not attained during the quarter.)	.00	

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Made field visits in 19 sub counties for revenue enhancement and conducted Internal assessments in lower local governments.

*Expenditure*

221008 Computer Supplies and IT Services	450	250	55.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	590	23.6%
224002 General Supply of Goods and Services	2,000	1,500	75.0%
227001 Travel Inland	2,500	405	16.2%
227004 Fuel, Lubricants and Oils	1,000	614	61.4%
228002 Maintenance - Vehicles	1,640	646	39.4%
211101 General Staff Salaries	8,675	2,169	25.0%
211103 Allowances	4,500	1,485	33.0%
Wage Rec't:	8,675	2,169	25.0%
Non Wage Rec't:	15,390	5,490	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,065</b>	<b>7,659</b>	<b>31.8%</b>

#### 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	There was urgent need to clear the outstanding debts that accrued from the previous financial year.
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.)	0/1/2 (Output not planned for the quarter.)	#Error	
Non Standard Outputs:	Output not planned during the year	Paid domestic arrears for good and services consumed from previous financial year.		

*Expenditure*

211103 Allowances	6,000	4,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000	62.5%
224002 General Supply of Goods and Services	1,700	1,500	88.2%
227004 Fuel, Lubricants and Oils	2,460	400	16.3%
228002 Maintenance - Vehicles	820	161	19.7%

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,980</b>	<i>Non Wage Rec't:</i>	11,061	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,980</b>	<b>Total</b>	<b>11,061</b>	<b>Total</b>	<b>58.3%</b>

#### Output: LG Expenditure mangement 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.	Three Finance staff trained on IFMS program, carried out supervision and mentored all 19 LLG accounts staff in preparation of books of accounts, closure of books of accounts and preparation of financial statements. Conducted internal assessment in the low	0	There were mandatory expenditures that could not be avoided especially payment of
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#### Expenditure

211101 General Staff Salaries	<b>56,304</b>	10,744	19.1%		
211103 Allowances	<b>6,500</b>	4,398	67.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%		
221012 Small Office Equipment	<b>250</b>	200	80.0%		
221014 Bank Charges and other Bank related costs	<b>1,200</b>	212	17.7%		
221016 IFMS Recurrent Costs	<b>5,300</b>	2,500	47.2%		
224002 General Supply of Goods and Services	<b>13,000</b>	2,788	21.4%		
227001 Travel Inland	<b>2,500</b>	1,090	43.6%		
227004 Fuel, Lubricants and Oils	<b>10,418</b>	5,043	48.4%		
228002 Maintenance - Vehicles	<b>2,550</b>	404	15.8%		
<i>Wage Rec't:</i>	<b>56,304</b>	<i>Wage Rec't:</i>	10,744	<i>Wage Rec't:</i>	19.1%
<i>Non Wage Rec't:</i>	<b>44,018</b>	<i>Non Wage Rec't:</i>	17,635	<i>Non Wage Rec't:</i>	40.1%
<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%
<b>Total</b>	<b>100,322</b>	<b>Total</b>	<b>28,379</b>	<b>Total</b>	<b>28.3%</b>



**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****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.)	27/9/2012 (Final accounts for financial year 2011/2012 prepared and submitted to the office of the Auditor General Mbarara.)	#Error	The mandatory expenditures had to be incurred as they are required but costs were affected by high prices of good and services.
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, 4th quarter accountability report prepared and submitted to MoFPED. District draft annual and quarterly work plan to MoFPED.		

*Expenditure*

211103 Allowances	<b>18,000</b>	9,398	52.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,079	36.0%
221012 Small Office Equipment	<b>500</b>	151	30.2%
227001 Travel Inland	<b>2,000</b>	1,000	50.0%
227004 Fuel, Lubricants and Oils	<b>5,500</b>	2,543	46.2%
228002 Maintenance - Vehicles	<b>2,500</b>	1,500	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>37,173</b>	<i>Non Wage Rec't:</i> 15,671	<i>Non Wage Rec't:</i> 42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,173</b>	<b>Total 15,671</b>	<b>Total 42.2%</b>

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

Non Standard Outputs:		0	The LLGs carried out the mandate as stipulated in the Local government Act of budgeting and reporting roles. Staff salaries are catered under administration department.
Financial management implemented in 22 LLGs as well as revenue enhanced in 22 LLGs. Final accounts 2011/12 prepared and submitted to Auditor Generals office in Mbarara			

*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	46,996	N/A
263201 LG Conditional grants(capital)	<b>0</b>	125	N/A

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>44,029</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>278,158</b>	<i>Non Wage Rec't:</i>	46,996	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>	<b>21,564</b>	<i>Domestic Dev't:</i>	125	<i>Domestic Dev't:</i>	0.6%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>343,751</b>	<b>Total</b>	<b>47,122</b>	<b>Total</b>	<b>13.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	- Six Council sessions held -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..	1 Council session held in the District Lukiiko Hall- 1 set of Council minutes and Minute extracts prepared. The District Chairperson, Speaker, Deputy Speaker and Clerk to Council attended workshops and seminars in and outside the district. Facilitated	0	The sector heavily depends on locally raised revenue and there was limited inflow of the financial resources
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**Expenditure**

227001 Travel Inland	<b>3,500</b>	2,805	80.1%
227004 Fuel, Lubricants and Oils	<b>45,600</b>	7,636	16.7%
228002 Maintenance - Vehicles	<b>7,000</b>	376	5.4%
211101 General Staff Salaries	<b>24,751</b>	5,529	22.3%
211103 Allowances	<b>9,546</b>	1,562	16.4%
221002 Workshops and Seminars	<b>22,000</b>	5,913	26.9%
221007 Books, Periodicals and Newspapers	<b>2,500</b>	216	8.6%
221011 Printing, Stationery, Photocopying and Binding	<b>7,790</b>	494	6.3%
221012 Small Office Equipment	<b>1,000</b>	40	4.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	213	21.3%
222001 Telecommunications	<b>8,500</b>	1,858	21.9%

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

223005 Electricity	800	165	20.6%	
224002 General Supply of Goods and Services	3,000	240	8.0%	
282101 Donations	3,000	50	1.7%	
	<i>Wage Rec't:</i> 24,751	<i>Wage Rec't:</i> 5,529	<i>Wage Rec't:</i> 22.3%	
	<i>Non Wage Rec't:</i> 123,737	<i>Non Wage Rec't:</i> 21,567	<i>Non Wage Rec't:</i> 17.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 148,488</b>	<b>Total 27,096</b>	<b>Total 18.2%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. CC reports  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.	6 Contracts Committee meetings held 6 sets of contracts committee minutes prepared. 1 revised list of service providers documented. Price list compiled. 1 advert publicized in print and electronic media. 2 Field visits conducted. 21 Lower local government	0	There was lot of delegated procurement from NAADS Secretariat and emergence of marburg epidemic.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

211103 Allowances	<b>8,533</b>	5,632	66.0%	
227001 Travel Inland	<b>1,300</b>	270	20.8%	
227004 Fuel, Lubricants and Oils	<b>1,750</b>	1,775	101.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>27,083</b>	7,677	28.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,083</b>	<b>7,677</b>	<b>28.3%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	01advert 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.	122 staff appointed on probation, 02 promoted, 169 confirmed in service, 07 appointments regularized, 2 appointed on transfer of service, 6 officers granted study leave, 1 retired on medical grounds, 2 appointed on transfer of service, 4 posts humously co	0	Some members' term of office ended in the middle of the quarter which left some of the planned activities undone.
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*Expenditure*

221009 Welfare and Entertainment	<b>2,500</b>	600	24.0%	
227001 Travel Inland	<b>500</b>	100	20.0%	
227004 Fuel, Lubricants and Oils	<b>41,010</b>	1,248	3.0%	
211103 Allowances	<b>20,000</b>	15,418	77.1%	
221001 Advertising and Public Relations	<b>10,000</b>	1,128	11.3%	
Wage Rec't:	<b>23,400</b>	0	0.0%	
Non Wage Rec't:	<b>82,849</b>	18,494	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>106,249</b>	<b>18,494</b>	<b>17.4%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared)	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. Annual report prepared and submitted to the Ministry of Land s, Housing and Urban Development.)	25.00	New Area land Committee members had not yet been sworn in office thus limiting the number of land applications.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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)	32 (27 freehold applications offered, 4 renewals/ extension granted, 1 conversions granted.)	4.90	
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.	1 land board meetings held, 1 Set of confirmed land board minutes submitted to the Ministry of Lands, Housing and urban development		

*Expenditure*

211103 Allowances	<b>6,473</b>	1,623	25.1%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	180	36.0%
227001 Travel Inland	<b>400</b>	80	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,873</b>	<i>Non Wage Rec't:</i> 1,883	<i>Non Wage Rec't:</i> 23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,873</b>	<b>Total 1,883</b>	<b>Total 23.9%</b>

**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 (Output not achieved during the quarter.)	.00	There is a backlog of internal audit and auditor general audits reports to be considered due to limited number of sittings.
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 achieved during the quarter)	.00	

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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

2 sittings held. District Public Accounts Committee Reports for 4th quarter of F/Y 2011/2012 produced. District Public Accounts Committee reports submitted to relevant authorities

*Expenditure*

211103 Allowances	<b>12,227</b>	2,420	19.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,301	108.4%
227001 Travel Inland	<b>797</b>	260	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,904</b>	3,981	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,904</b>	<b>3,981</b>	<b>26.7%</b>

**Output: LG Political and executive oversight**

0 Implemented and paid as planned

Non Standard Outputs: 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 LCI's and LC II's paid.

Salary and honoraria 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 for the months of July, August and September.

*Expenditure*

211103 Allowances	<b>216,720</b>	10,710	4.9%
221444 Salary and Gratuity for LG elected Political Leaders	<b>182,520</b>	45,630	25.0%
Wage Rec't:	<b>182,520</b>	45,630	25.0%
Non Wage Rec't:	<b>216,720</b>	10,710	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>399,240</b>	<b>56,340</b>	<b>14.1%</b>

**Output: Standing Committees Services**

0 Targeted activity met

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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	1 Standing Committee meeting held. 1 Council session held. Reviewed quarterly and physical progress report for 4th quarter of F/Y 2011/ 2012 and appropriate recommendations submitted to council
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*Expenditure*

211103 Allowances	<b>102,357</b>	21,480	21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>102,357</b>	<i>Non Wage Rec't:</i> 21,480	<i>Non Wage Rec't:</i> 21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>102,357</b>	<b>Total 21,480</b>	<b>Total 21.0%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	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/	0	Councils conducted their businesses as mandated but revenue inflow influenced their operations. Staff salaries are catered under administration department.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	37,813	N/A
<i>Wage Rec't:</i>	<b>15,885</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>306,570</b>	<i>Non Wage Rec't:</i> 37,813	<i>Non Wage Rec't:</i> 12.3%
<i>Domestic Dev't:</i>	<b>1,832</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>324,287</b>	<b>Total 37,813</b>	<b>Total 11.7%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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.  Financial and process audits, technical audits conducted	NAADS coordinators salaries for July-Sept 2012 & 10% NSSF employer's contributions paid One technical audit exercise conducted in the sub-counties of Kamuganguzi, Katuna TC, Bubare, Hamurwa, Kamwezi, Bukinda, Kashambya & Rwamucucu and a comprehensive re	0	Activities were conducted as planned
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**Expenditure**

224002 General Supply of Goods and Services	<b>8,164</b>	500	6.1%
227004 Fuel, Lubricants and Oils	<b>9,316</b>	802	8.6%
228002 Maintenance - Vehicles	<b>2,800</b>	2,150	76.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>24,852</b>	7,500	30.2%
211103 Allowances	<b>13,587</b>	4,614	34.0%
212101 Social Security Contributions (NSSF)	<b>3,967</b>	600	15.1%
221005 Hire of Venue (chairs, projector etc)	<b>1,096</b>	100	9.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,022</b>	410	10.2%
221014 Bank Charges and other Bank related costs	<b>600</b>	89	14.8%
222001 Telecommunications	<b>1,278</b>	436	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>73,282</b>	17,201	23.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,282</b>	<b>17,201</b>	<b>23.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies	10 (Technologies distributed to	5 (Trails/Demonstration sites on	50.00	Funds were released
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**Vote: 512** Kabale District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<p>distributed by farmer type</p>	<p>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.)</p>	<p>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 &amp; KMC divisions.)</p>		<p>late to the department and this hampered activity implementation.</p>
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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.	Supported the Maziba wine processors, apiculture and tea processors to participate in the Uganda national science show. Made follow up of the Green house farmers, aquaculture, and horticulture farmers. Held 1st quarter review meeting and made strategies		
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*Expenditure*

224002 General Supply of Goods and Services	<b>14,402</b>	1,000	6.9%
227004 Fuel, Lubricants and Oils	<b>12</b>	1,473	12684.1%
211103 Allowances	<b>14,100</b>	1,970	14.0%
221005 Hire of Venue (chairs, projector etc)	<b>600</b>	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	100	8.3%
222001 Telecommunications	<b>400</b>	190	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>30,714</b>	4,833	15.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,714</b>	<b>4,833</b>	<b>15.7%</b>

**Output: Cross cutting Training (Development Centres)**

0 Output not attained during the quarter

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**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.	Output not attained during the quarter
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*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..)	67 (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..)	16.75	Activity implementation started late and but still in progress.
No. of farmers receiving Agriculture inputs	6000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	890 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	14.83	
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.)	567 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county)	3.78	

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**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 (Functional farmer forum in 25 LLGs supported with NAADS funds.)	100.00	
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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&amp;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>	Shs 529,503,986 disbursed to sub-counties to 19 rural sub-counties, 3Town councils & 3 municipal divisions to implement priority technologies and provide advisory services. Food security farmers, Market oriented farmers and commercialized farmers supporte		
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*Expenditure*

263201 LG Conditional grants(capital)	<b>2,118,018</b>	529,504	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>2,118,018</b>	529,504	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,118,018</b>	<b>529,504</b>	<b>25.0%</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**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 25 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.	0	Too much rain fall during the quarter affected agricultural demonstrations and hence undermined performance. Staff salaries are catered under NAADS grant
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*Expenditure*

263102 LG Unconditional grants(current)	0	192		N/A
263201 LG Conditional grants(capital)	0	2,306		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: 192	Non Wage Rec't:	2.5%
Domestic Dev't:	255,261	Domestic Dev't: 2,306	Domestic Dev't:	0.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>262,862</b>	<b>Total 2,498</b>	<b>Total</b>	<b>1.0%</b>

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

0	Limited community participation and adoption of new technologies in water and soil conservation.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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 &amp; 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>Farmers trained in soil and water conservation in Bufundi Sub County; Kacerere &amp; Mukitojo cells. Conducted a Sensitization on use of production, marketing and natural resource bye laws.</p>		
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*Expenditure*

211101 General Staff Salaries	<b>174,989</b>	39,092	22.3%
211103 Allowances	<b>11,672</b>	2,396	20.5%

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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**4. Production and Marketing**

221014 Bank Charges and other Bank related costs	0	61		N/A
221408 Agricultural Extension wage	53,973	17,352		32.1%
227001 Travel Inland	2,500	300		12.0%
227004 Fuel, Lubricants and Oils	10,000	1,571		15.7%
228002 Maintenance - Vehicles	3,000	701		23.4%
	<i>Wage Rec't:</i> 228,962	<i>Wage Rec't:</i> 56,444	<i>Wage Rec't:</i>	24.7%
	<i>Non Wage Rec't:</i> 39,217	<i>Non Wage Rec't:</i> 5,029	<i>Non Wage Rec't:</i>	12.8%
	<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%
	<b>Total 268,969</b>	<b>Total 61,473</b>	<b>Total</b>	<b>22.9%</b>

**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 (Road side market structure, 2 stance VIP Latrine & rain water harvesting tank of capacity 10,000 lts completed at Murole; Ikumba sub county.)	100.00	Lack of transport facilities to do adequate supervision. Low Staffing levels to ensure adequate implementation. The Murole market took much of the released funds as the certificate demanded.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 &amp; 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>25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs</p> <p>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>4 Demonstrations/ trainings held on management of potato bacterial wilt held with 4 groups, 75 farmers trained. 3 trainings conducted on banana bacterial wilt control in Kamwezi, 25 farmers participated in the training. Supervised demonstrations on soil a</p>		
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**Vote: 512** Kabale District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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	<b>4,014</b>	488	12.2%
224002 General Supply of Goods and Services	<b>43,500</b>	11,889	27.3%
227001 Travel Inland	<b>2,237</b>	405	18.1%
227002 Travel Abroad	<b>1,225</b>	1,080	88.2%
227004 Fuel, Lubricants and Oils	<b>4,076</b>	394	9.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,080</b>	<i>Non Wage Rec't:</i> 2,367	<i>Non Wage Rec't:</i> 15.7%
<i>Domestic Dev't:</i>	<b>43,500</b>	<i>Domestic Dev't:</i> 11,889	<i>Domestic Dev't:</i> 27.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>58,580</b>	<b>Total 14,256</b>	<b>Total 24.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	52000 (-10,000 Heards of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25 LLGs 6000 dogs vaccinated against	5510 (670 Dogs vaccinated 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	10.60	Vaccination of foot & mouth disease which was not planned for was done due to the disease outbreak. Limited field staff to carry out proper
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	rabies in 25 LLGs)	centers inspected for food safety and standards)		record keeping of field activities.
No of livestock by types using dips constructed	0 (Output not planned for the financial year)	0 (Output not planned for the quarter)	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.)	2757 (Slaughtered 367 cattle and 1180 goats at central abattoir in KMC. 540 cattle 670 goats slaughtered at Katuna, Muhanga, Kamwezi, Hamurwa slabs.)	27.57	
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.	10 Surveillance visits made within Bukinda, Kamuganguzi, Rubaya, Katuna TC, & KMC market. Controlled animal movement within the district against African swine fever and Foot and Mouth disease and 3 visits made to livestock markets. 3 technical backstoppin		

Expenditure

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

211103 Allowances	<b>7,800</b>	1,282	16.4%	
227001 Travel Inland	<b>1,400</b>	270	19.3%	
227004 Fuel, Lubricants and Oils	<b>6,260</b>	1,242	19.8%	
228002 Maintenance - Vehicles	<b>1,300</b>	373	28.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>21,930</b>	<i>Non Wage Rec't:</i> 3,166	<i>Non Wage Rec't:</i> 14.4%	
	<i>Domestic Dev't:</i> <b>19,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 40,930</b>	<b>Total 3,166</b>	<b>Total 7.7%</b>	

**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.)	100 (Fish harvested in Buhara Sub county and KMC)	3.33	The staffing levels in the Fisheries sector is very few(3) and this affects service delivery and timely implementation of planned activities.
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.)	20 (Farmers advised to construct fish ponds in the sub counties of Kashambya, Kyanamira, Buhara, Kamuganguzi, Muko and Butanda .)	20.00	
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 planned for in the quarter)	.00	

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>50 fish farmers trained in fish management practices in the sub counties of Rubaya, Kamwezi, Butanda, Kyanamira, Buhara, KMC, Muko &amp; Bubare.</p> <p>Fish Mongers and the Municipality fish market inspected for food safety standards &amp; hygiene</p>		
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*Expenditure*

211103 Allowances	<b>5,500</b>	204	3.7%
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	450	135	30.0%	
227004 Fuel, Lubricants and Oils	6,800	270	4.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,860	609	3.8%	
Domestic Dev't:	8,500	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,360</b>	<b>609</b>	<b>2.5%</b>	

**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	20 (Businesses guided and linked to acquire quality and standards certification)	1 (Kyanamira Mushroom processing industry linked to UGO CART for certification of their products)	5.00	Inadequate and irregular release of funds and the farmers wishing to form cooperatives/companies initiated and facilitated activity.
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)	2 (Businesses assisted to acquire a legal status i.e. Kabale Umoja multipurpose in Kabale town and Bukombe Ruhita Bee keepers in Muko sub county.)	4.00	
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 (Not achieved in the Quarter)	.00	
Non Standard Outputs:	30 Value addition/ agroprocessing establishments advised on various packaging solutions .	Not achieved in the quarter		

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,156	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,156</b>	<b>0</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	52 (Collection and dissemination of market information conducted weekly.)	0 (Not implemented in the quarter)	.00	The association of group leaders is very active and commercial office receives weekly market information from Info trade and disseminated to 5 associations. The FAO funded the exercise part of the activity.
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 (Liaised 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	

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: Output not planned in the FY      Output not planned for in the quarter

*Expenditure*

211103 Allowances	<b>300</b>	335	111.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,156</b>	<i>Non Wage Rec't:</i> 335	<i>Non Wage Rec't:</i> 29.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,156</b>	<b>Total</b> 335	<b>Total</b> 29.0%

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	45 (SACCOS supervised in the sub counties of Kamuganguzi, Kamwezi, Katuna TC & Rwamucucuc.)	37.50	It is mandatory to supervise the cooperatives and had urgent issues to settle.
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised & facilitated to register.)	3 (Mobilised 45 SACCOS to form Kigezi SACCOS Union and was registered.)	15.00	In some cases they initiate the process/activity implementation i.e. demand driven.
No. of cooperatives assisted in registration	20 (Cooperative groups assisted to register with regestra of cooperatives.)	2 (Kabale Umoja Multipurpose and Bukombe Ruhita Bee Keepers assisted to register.)	10.00	
Non Standard Outputs:	Cooperated statutory meetings attended/ prisided over. (annual general meetings and committee meetings).  Interim audits conducted	11 Statutory cooperatives meeting were attended in the sub counties of; Rubaya, Buhara, Kaharo, Kamuganguzi, Muko, Butanda, Kyanamira & Muhanga & Katuna town councils. Guided different groups to form cooperative societies.		

*Expenditure*

211103 Allowances	<b>1,000</b>	210	21.0%
221002 Workshops and Seminars	<b>500</b>	340	68.0%
227004 Fuel, Lubricants and Oils	<b>400</b>	77	19.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 627	<i>Non Wage Rec't:</i> 20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b> 627	<b>Total</b> 20.9%

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Hosipitality facilities identifised and named.)	50 (A list of hospitality facilities identified and data collected from them and submitted to Kampala.)	20.00	This activity was fully funded by the central government.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. and name of new tourism sites identified	10 (New tourist sites/ attractions identified.)	1 (Arrangements to have Muko rest Camp developed into a tourist convenience stop centre made. Status of the camp ascertained and data forwarded to Kampala.)	10.00	
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 (Not yet implemented)	.00	
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,156</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,156</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	No (Output not planned for in the quarter)	#Error	The MBOVA industries leadership made all the arrangements to have the activity done.
No. of opportunities identified for industrial development	50 (Industrial development opportunities identified across the district.)	4 (Guided 13 entrepreneurs in making candles at Katuna border in acquiring a legal status in order to transact trade well.)	8.00	
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.)	0 (Output not planned for in the quarter)	.00	
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 dried mushrooms through UGACART.)	10.00	
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter		

*Expenditure*

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>656</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>656</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 SDS provided funds in time and increased the district budget after council approval and submission to MoFPED.



**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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 CBOs involved in health care delivery in the district were coordinated.

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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
221012 Small Office Equipment	1,863	918	49.3%
221014 Bank Charges and other Bank related costs	5,000	217	4.3%
221407 District PHC wage	3,386,521	846,630	25.0%
222003 Information and Communications Technology	0	682	N/A
223005 Electricity	2,000	1,420	71.0%
227001 Travel Inland	1,000	270	27.0%
211103 Allowances	49,730	28,656	57.6%
227004 Fuel, Lubricants and Oils	33,602	37,368	111.2%
228002 Maintenance - Vehicles	4,000	3,133	78.3%
Wage Rec't:	3,386,521	Wage Rec't: 846,630	Wage Rec't: 25.0%
Non Wage Rec't:	71,956	Non Wage Rec't: 15,886	Non Wage Rec't: 22.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	87,200	Donor Dev't: 64,158	Donor Dev't: 73.6%
<b>Total</b>	<b>3,545,676</b>	<b>Total 926,674</b>	<b>Total 26.1%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Activity integrated with other departments,

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 9 Primary schools Inspected 4 Market places Supervised 10 Sub county Health workers		expenditure was reflected under health management services output.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,879</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,879</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	5810 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality)	25.26	There was an outbreak of malaria and more patients had to visit health facilities.
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)	56 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality)	22.40	
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.)	407 (Inpatients visited Rugarama NGO Hospital to get MCH services and other treatment services)	25.44	
Non Standard Outputs:	Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi	PHC activities were managed in Rugarama Hospital - Kabale Municipal Council, lower Bugongi		

*Expenditure*

263101 LG Conditional grants(current)	<b>150,658</b>	37,641	25.0%
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>	<b>150,658</b>	<i>Non Wage Rec't:</i>	37,641	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>150,658</b>	<b>Total</b>	<b>37,641</b>	<b>Total</b>	<b>25.0%</b>

**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)	13506 (Out patients visited NGO Lower Heath 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, Rwanyena HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII, AND Kamwezi parish HCII.)	25.01	Health facilities receive money in time, there was an outbreak of malaria and NGO health staff is heavily supervised.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650 (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)	417 (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)	25.27	

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**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.)	1011 (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.)	24.07	
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)	1381 (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)	25.11	
Non Standard Outputs:	Output not planned during the year	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>343,891</b>	85,921	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>343,891</b>	<i>Non Wage Rec't:</i> 85,921	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 343,891</b>	<b>Total 85,921</b>	<b>Total 25.0%</b>	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
%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)	0 (Output not attained during the quarter.)	.00	We did not reach the target of 95% of children immunized with pentavalent vaccine due
%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)	0 (N/A)	.00	insufficient mobilization of community and Parents because of competing programs. Development partners

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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)	1781 (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)	17.29	had other activities going on like in World Vision and SDS.
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)	3891 (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)	23.16	
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.)	152107 (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.)	24.53	
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%.)	0 (N/A)	.00	
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.)	100 (Trained 100 Government Health unit workers in life saving skills and EMTCT in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC)	25.00	
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)	123682 (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. 92.1 % of the children immunized with Pentavalent Vaccine for children under one year.)	92.10	

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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	58,788	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	235,152	58,788	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>235,152</b>	<b>58,788</b>	<b>25.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: 0 Lack of Transport for the health staff at sub county level under their mandate and salary was captured under administration department. There is limited cash inflow at sub county level to support their operational activities.

Primary Health care Activities implemented such as Health on Disease prevention & control, Home visiting & sanitary inspections were implemented in 22 LLGs

*Expenditure*

263102 LG Unconditional grants(current)	0	1,622	N/A
263201 LG Conditional grants(capital)	0	17,376	N/A
Wage Rec't:	14,873	0	0.0%
Non Wage Rec't:	24,904	1,622	6.5%
Domestic Dev't:	183,776	17,376	9.5%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>223,553</b>	<b>18,998</b>	<b>8.5%</b>

*3. Capital Purchases*

**Output: Other Capital**

0 Heavy rains disrupted the works.

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county.</p> <p>One placenta pit constructed at Kyogo HC111 in Kyogo Parish.</p> <p>One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County.</p> <p>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.</p>	<p>Construction of Placenta pits at Maziba HCIV, Kyogo HCIII, &amp; Bwindi HCIII not completed in the quarter.</p>
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>61,301</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,301</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 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	Previous certifications and the current were all paid
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	<b>37,123</b>	35,277	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>37,123</b>	<i>Domestic Dev't:</i>	35,277
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>37,123</b>	<b>Total</b>	<b>35,277</b>
			<b>95.0%</b>

### Confirmation by Head of Department

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

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

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

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



**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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.)	3550 (Qualified primary teachers posted in 120 vacant 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.)	103.50	More teachers accessed the payroll and this has improved performance in the department.
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.)	3430 (Teachers salaries directly paid to their accounts in 22 LLGs of three counties of Ndorwa, Rubanda and Rukiga)	100.00	
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings	Output not planned for the quarter.		

**Expenditure**

221405 Primary Teachers' Salaries	<b>13,719,204</b>	3,429,801	25.0%
Wage Rec't:	<b>13,719,204</b>	3,429,801	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,719,204</b>	<b>3,429,801</b>	<b>Total 25.0%</b>

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

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	Appointed new members of School management committees who mobilized parents and head teachers increased their support supervision of teachers.
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	

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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)	32 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	27.59	
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.)	133836 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa)	81.11	
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, Bukinda, and Katuna.	Parents sensitized to enroll pupils to sit PLE and the number increased to 8956		

*Expenditure*

263101 LG Conditional grants(current)	<b>1,020,501</b>	341,279	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,020,501</b>	341,279	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,020,501</b>	<b>341,279</b>	<b>33.4%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	N/A
<i>Expenditure</i>			
263102 LG Unconditional grants(current)	<b>0</b>	650	N/A
263201 LG Conditional grants(capital)	<b>0</b>	8,903	N/A
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>9,853</b>	650	6.6%
Domestic Dev't:	<b>111,272</b>	8,903	8.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>121,125</b>	<b>9,553</b>	<b>7.9%</b>

*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)	3 (VIP latrines of 5 stances at 3 primary schools of Ntungamo, Nyabirerema and Maziba)	12.00	N/A
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US\$ Thousands

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**6. Education**

s/c, Bushura p/s in Bubare s/c, completed but Ntungamo and  
 Rwemihanga p/s in Rubaya s/c Nyabirerema retention remains.)  
 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.)

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		

*Expenditure*

231007 Other Structures	<b>256,561</b>	6,116	2.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>256,561</b>	6,116	2.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>256,561</b>	<b>6,116</b>	<b>2.4%</b>	

**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.)	0 (N/A)	.00	The district supported the secondary school activities in appointing Board of Governors and this improved school administration.
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	

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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 22 LLGs.)	100.00	
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Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.		
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*Expenditure*

221406 Secondary Teachers' Salaries	<b>3,327,224</b>	831,806	25.0%
Wage Rec't:	<b>3,327,224</b>	831,806	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,327,224</b>	<b>831,806</b>	<b>25.0%</b>

*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.)	54891 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga)	22.97	The district supported the secondary school activities in appointing Board of Governors and this improved school administration.
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,540,093</b>	470,105	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,540,093</b>	470,105	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,540,093</b>	<b>470,105</b>	<b>30.5%</b>

*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.,	0 (Output not attained during the quarter.)	.00	Funds bread down from the MoES indicating benefiting schools noy yet
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bufundi College.)			known to the district.
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		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>300,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 two Kabale tertiary Institutions and these include Institute of Kabale Comprehensive nursing and midwifery and Kabale technical institute)	100.00	Some lecturers, tutors and instructors have retired and not yet replaced and this has affected performance in these institutions.
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.)	158 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	89.77	
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, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.		

*Expenditure*

21404 District Tertiary Institutions	<b>1,053,919</b>	436,846		41.4%	
221404 Tertiary Teachers' Salaries	<b>1,139,279</b>	194,527		17.1%	
<i>Wage Rec't:</i>	<b>1,139,279</b>	<i>Wage Rec't:</i>	194,527	<i>Wage Rec't:</i>	17.1%
<i>Non Wage Rec't:</i>	<b>1,053,919</b>	<i>Non Wage Rec't:</i>	436,846	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,193,199</b>	<b>Total</b>	<b>631,373</b>	<b>Total</b>	<b>28.8%</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other 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.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda supported 294 primary schools in education management standards. Form x printed for 8756 P.7 candidates joining and submitted them to MOES.	0	These are mandatory activities that must be performed by the department. However, fuel and stationery prices affected the budget.
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**Expenditure**

211101 General Staff Salaries	150,240	37,563	25.0%
211103 Allowances	23,060	5,034	21.8%
221001 Advertising and Public Relations	300	113	37.7%
221011 Printing, Stationery, Photocopying and Binding	10,625	8,566	80.6%
221014 Bank Charges and other Bank related costs	450	86	19.1%
223005 Electricity	360	130	36.0%
224002 General Supply of Goods and Services	2,180	216	9.9%
227001 Travel Inland	12,006	945	7.9%
227004 Fuel, Lubricants and Oils	17,355	4,342	25.0%
228002 Maintenance - Vehicles	12,105	2,719	22.5%
Wage Rec't:	150,240	37,563	25.0%
Non Wage Rec't:	83,404	22,151	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>233,644</b>	<b>59,714</b>	<b>25.6%</b>

**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.)	142 (Primary schools inspected i.e. 122 Gov't aided primary schools and 20 private schools inspected for quality assurance.)	42.51	More time was given to primary section to improve standards as many had been deleted from the payroll by MOPS.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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.)	8 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)	29.63	
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 and policy action.)	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	4,783	21.0%
221011 Printing, Stationery, Photocopying and Binding	800	556	69.5%
227004 Fuel, Lubricants and Oils	19,767	4,895	24.8%
228002 Maintenance - Vehicles	0	890	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>44,497</b>	<b>11,124</b>	<b>25.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Trained 10 referees. Organized 2 competitions in athletics and football at the district level.	0	Clubs initiated the events and funded some of the activities.
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*Expenditure*

211103 Allowances	1,020	740	72.5%
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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	16	1.8%	
227004 Fuel, Lubricants and Oils	1,350	816	60.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,264	Non Wage Rec't: 2,338	Non Wage Rec't: 28.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,264</b>	<b>Total 2,338</b>	<b>Total 28.3%</b>	

**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 ( A sick bay and kitchen constructed at Kitanga primary school in Rukiga County.)	50.00	Sheila windradge supported the school but in coloration with the district council. The district received 6 qualified specialist volunteers with specialized skills in SNE.
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	62 (Children accessed SNE facilities that increased from 40 children.)	5.17	
Non Standard Outputs:	Output not planned for the FY	Output not planned for the quarter.		

**Expenditure**

211103 Allowances	2,240	320	14.3%	
228002 Maintenance - Vehicles	0	575	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,120	Non Wage Rec't: 895	Non Wage Rec't: 12.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,120</b>	<b>Total 895</b>	<b>Total 12.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 512** Kabale District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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 3 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities.	0	Activities implemented as planned.
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*Expenditure*

211101 General Staff Salaries	<b>99,378</b>	22,201	22.3%
<i>Wage Rec't:</i>	<b>99,378</b>	22,201	<i>Wage Rec't:</i> 22.3%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<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%
<b>Total</b>	<b>99,378</b>	<b>22,201</b>	<b>Total 22.3%</b>

*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)	0 (Output not attained during the quarter.)	.00	Received New guidelines from PPDA on use of force account and to operationalize them delayed the works.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakihirwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kacwekano-Ruboona-Kibuzigye13km, Rwakihirwa-Kasheregyenyi-Buranga4.4km, Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katokye7km, 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-Habuhasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama-Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumiro6km, Rushebebe-Maheru6km, Kishanje-Mugyera5km, Kabimbiri-Wacheba-Nyakasiru17km, Nangara-Kashenyi-Nyamiyaga13km, Kakoma-Mugobore3km, Hamurwa-Rwondo-Kerere13km, Kaharo-Nkumbura via Kasherere6km, Buhara-Kitanga-	0 (Output not attained during the quarter.)	.00	
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

*Expenditure*

263101 LG Conditional grants(current)	0	94,017		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	428,237	Non Wage Rec't: 6,017	Non Wage Rec't:	1.4%
Domestic Dev't:	160,889	Domestic Dev't: 88,000	Domestic Dev't:	54.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>589,126</b>	<b>Total 94,017</b>	<b>Total</b>	<b>16.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

0 New guidelines on force account from PPDA delayed to be operationalized.

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Urban roads rehabilitated and maintained in 3 urban councils of Hamurwa, Muhanga and Katuna up to 12.4km

However, Staff salaries are catered under administration department.

*Expenditure*

263101 LG Conditional grants(current)	0	51,042		N/A
263201 LG Conditional grants(capital)	0	3,108		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: 51,042	Non Wage Rec't:	14.5%
Domestic Dev't:	57,644	Domestic Dev't: 3,108	Domestic Dev't:	5.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>442,923</b>	<b>Total 54,150</b>	<b>Total</b>	<b>12.2%</b>

**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, Electricity and water bill paid, office managed and linked to other govern departments and agencies and paid to operationalised the District buildings.	0	Limited revenue inflow to the department.
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*Expenditure*

211103 Allowances	10,731	718		6.7%
221014 Bank Charges and other Bank related costs	500	108		21.6%
223006 Water	4,062	1,287		31.7%
227001 Travel Inland	1,620	405		25.0%
227004 Fuel, Lubricants and Oils	13,076	2,230		17.1%
228004 Maintenance Other	6,000	1,180		19.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,708	Non Wage Rec't: 5,927	Non Wage Rec't:	12.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,708</b>	<b>Total 5,927</b>	<b>Total</b>	<b>12.7%</b>

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

0 Co-financed 10% of

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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) activities using 10% of the allocated grant. LDG program.

*Expenditure*

231007 Other Structures	<b>30,000</b>	6,206		20.7%
<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>	<b>30,000</b>	<i>Domestic Dev't:</i> 6,206	<i>Domestic Dev't:</i>	20.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b> 6,206	<b>Total</b>	<b>20.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	operated and maintained vehicle Reg. No. LG 0078-13 for 3 months. Attended 3 National consultative meetings.	0	The District Water Office vehicle is very old with high maintenance costs. There is need for a new vehicle.
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*Expenditure*

211103 Allowances	<b>4,320</b>	990		22.9%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	1,596		44.3%
228002 Maintenance - Vehicles	<b>3,600</b>	289		8.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,120</b>	<i>Domestic Dev't:</i> 2,875	<i>Domestic Dev't:</i>	19.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,120</b>	<b>Total</b> 2,875	<b>Total</b>	<b>19.0%</b>

**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,	4 (4 Water points tested for quality in sub-counties Rwamucucu and Kashambya)	40.00	The cost of data collection to update the water situation
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	10 (10 Supervision visits for Kacuro gfs, Kitibya gfs, Kabaraga gfs rehabilitation Data collected in 19 sub counties and 3 town councils for the sector performance report.)	19.61	was high and hiked expenditure performance.
No. of water points tested for quality	10 (Water pointes tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	4 (4 Water points tested for quality in sub-counties Rwamucucu and Kashambya)	40.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)	1 (Conducted 1District Water supply and sanitation coordination committee meeting)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notice posted at District water office notice board)	25.00	
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter		

*Expenditure*

211103 Allowances	<b>3,384</b>	1,992	58.9%
221011 Printing, Stationery, Photocopying and Binding	<b>206</b>	103	50.1%
227004 Fuel, Lubricants and Oils	<b>8,294</b>	3,790	45.7%
	<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> <b>12,184</b>	<i>Domestic Dev't:</i> 5,885	<i>Domestic Dev't:</i> 48.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 12,184</b>	<b>Total 5,885</b>	<b>Total 48.3%</b>

**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, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu,	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs including 3 urban councils.)	100.00	Acquisition of the source for reoperation was problematic and delayed rehabilitation works
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	Butanda) 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.)	86 (Rural water sources rehabilitated and made functional by 86% in 19sub-counties and 3 town councils.)	101.18	
% 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 the quarter)	0	
Non Standard Outputs:	Output not planned for financial year.	Output not planned for the quarter		
<i>Expenditure</i>				
228004 Maintenance Other	<b>44,404</b>	8,787	19.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>44,404</b>	<i>Domestic Dev't:</i> 8,787	<i>Domestic Dev't:</i> 19.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 44,404</b>	<b>Total 8,787</b>	<b>Total 19.8%</b>	

**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, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)	6 (Sensitized 5 communities to fulfill critical requirements in Bubare, Kyanamira, Hamurwa, Maziba, and Nyamweru. Conducted 1 post construction support to the water user committee if Kacuro gravity flow scheme)	4.35	Inter-gravity scheme competitions were not carried out and were pushed to 3rd quarter in preparation for world water day.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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)	13 (Conducted 10 sub county advocacy meetings in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira and Muko. Conducted 1 District level advocacy meeting on 20/9/2012 at District Rukiiko hall. Conducted 2 Radio programmes including spots/announcements on Freedom Radio)	9.42	
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 the quarter.		

*Expenditure*

211103 Allowances	<b>16,947</b>	7,720	45.6%
221001 Advertising and Public Relations	<b>2,456</b>	2,064	84.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,275</b>	800	62.7%
227004 Fuel, Lubricants and Oils	<b>6,156</b>	3,155	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,234</b>	13,739	50.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,234</b>	<b>13,739</b>	<b>50.4%</b>

**Output: Promotion of Sanitation and Hygiene**



**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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	Ministry changed policy implementation guidelines against the planned and ended up covering only 2 sub-county as per the policy.
<i>Expenditure</i>				
211103 Allowances	<b>10,026</b>	4,500	44.9%	
221001 Advertising and Public Relations	<b>1,400</b>	50	3.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	166	83.0%	
227004 Fuel, Lubricants and Oils	<b>5,653</b>	534	9.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>21,000</b>	<b>5,250</b>	<b>25.0%</b>	

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

Non Standard Outputs:		Clean and safe water promoted in 2 LLGs of Ikumba and Bubare	0	Low funding for water and sanitation. However, Staff salaries are catered under administration department.
<i>Expenditure</i>				
263202 LG Unconditional grants(capital)	<b>0</b>	500	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>17,090</b>	<b>500</b>	<b>0.0%</b>	
	<b>6,500</b>	<b>0</b>	<b>0.0%</b>	
	<b>36,486</b>	<b>500</b>	<b>1.4%</b>	
	<b>0</b>	<b>0</b>	<b>0.0%</b>	
	<b>60,076</b>	<b>500</b>	<b>0.8%</b>	

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

			0	Acquisition of land for source protection works delayed works and certificate for payment prepared but contractor delayed to
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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	20 tap stands, reservoir tank and pipes laid for 4km completed under the construction of Kacuro GFS.		present it for payment during the quarter.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>246,758</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>246,758</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Spring protection**

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,610</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,610</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new connections made to existing schemes	40 (New connections made to Katete, Rubare water supply schemes)	10 (New connections made to Rubare water supply schemes in Ntungamo district.)	25.00	Recruitment of technical officer took a long because of re-advertising and this affected supervision work butt achieved as planned.
Non Standard Outputs:	Output not planned for financial year.	N/A		

*Expenditure*

228004 Maintenance Other	<b>200,000</b>	50,000	25.0%
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>200,000</b>	<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	8 sites in 6 different Sub-Countries visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. Assessments made and reports raised for sub-Countries of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC	1 site in Bukora parish, Kitumba Sub County and 1 site in Kasheregyenyi parish, Kamuganguzi Sub County assessed on construction of trenches for conservation compliance to reduce land slides	0	Departmental vehicle in poor mechanical condition and hence depends on borrowing elsewhere.
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**Expenditure**

223005 Electricity	<b>500</b>	216	43.1%
227001 Travel Inland	<b>1,000</b>	135	13.5%
211101 General Staff Salaries	<b>108,362</b>	24,208	22.3%
211103 Allowances	<b>1,001</b>	198	19.8%
<i>Wage Rec't:</i>	<b>108,362</b>	<i>Wage Rec't:</i> 24,208	<i>Wage Rec't:</i> 22.3%
<i>Non Wage Rec't:</i>	<b>4,301</b>	<i>Non Wage Rec't:</i> 549	<i>Non Wage Rec't:</i> 12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>112,663</b>	<b>Total</b> 24,757	<b>Total</b> 22.0%

**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	2 (Field inspections carried out in Bucundura parish, Kashambya Sub County and central ward, Kabale Municipality on revenue collection and illegal timber	25.00	Community's vigilance in reporting illegal harvesting of trees.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Municipality.) Not planned for the financial year	harvesting) Not planned for the quarter		
<i>Expenditure</i>				
211103 Allowances	<b>2,600</b>	96		3.7%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	130		26.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	47		23.5%
227001 Travel Inland	<b>2,200</b>	535		24.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 6,850</b>	<b>Total 808</b>	<b>Total 11.8%</b>	

**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.)	1 (Watershed management committee and constructed 7 catchment trenches in Nyakibande, Bukora parish Kitumba sub county)	16.67	Increased political support from Kitumba sub county leadership
Non Standard Outputs:	Submitted 4 progressive reports to the line Ministry.	Quarterly report submitted to the ministry		
<i>Expenditure</i>				
211103 Allowances	<b>2,000</b>	495		24.8%
228002 Maintenance - Vehicles	<b>1,374</b>	655		47.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 4,924</b>	<b>Total 1,150</b>	<b>Total 23.4%</b>	

**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)	1 (Action plan for Kyerero wetland in Muhanga Town council developed.)	25.00	Increased local communities awareness on wetland conservation in Muhanga Town council and management committees formed at their initiative.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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**8. Natural Resources**

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	<b>500</b>	413	82.5%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	88	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

**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.)	0 (Not planned for the quarter)	.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*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	0	0.0%
Domestic Dev't:	<b>4,348</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,348</b>	<b>0</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	3 (EIAs reviewed for Iron ore extraction in Buhara and Kamuganguzi sub counties)	25.00	This is demand driven activity initiated by the development companies and directed by NEMA.
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

*Expenditure*

211103 Allowances	<b>1,210</b>	700	57.9%
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	270	270	100.0%	
227004 Fuel, Lubricants and Oils	1,000	30	3.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,280	Non Wage Rec't: 1,000	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%	
<b>Total</b>	<b>4,280</b>	<b>Total 1,000</b>	<b>Total 23.4%</b>	

**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..)	5 (Land disputes settled and 3 are in courts of law)	10.42	Communities demand land management services and funds could not allow to cover those who need services.
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered	50 instructions to survey issued and 50 free hold offered		

*Expenditure*

211103 Allowances	4,404	1,269	28.8%	
227001 Travel Inland	2,000	405	20.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,174	Non Wage Rec't: 1,674	Non Wage Rec't: 13.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,174</b>	<b>Total 1,674</b>	<b>Total 13.8%</b>	

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

Non Standard Outputs:	Sustainable natural resource management promoted in Kaharo sub-county through planting of 150 tree seedlings of patula as well as environmental monitoring in Kitumba, Rubaya and Butanda sub-counties.	0	Staff salaries are catered under administration department. However, there is limited inflow of revenue towards this department.
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*Expenditure*

263102 LG Unconditional	0	139	N/A	
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

grants(current)

263201 LG Conditional grants(capital) 0 100 N/A

Wage Rec't:	<b>6,160</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,345</b>	Non Wage Rec't:	139	Non Wage Rec't:	1.5%
Domestic Dev't:	<b>16,868</b>	Domestic Dev't:	100	Domestic Dev't:	0.6%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,373</b>	<b>Total</b>	<b>239</b>	<b>Total</b>	<b>0.7%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

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.	One quarterly staff meeting held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. Conducted internal assessment in 3 Sub counties of Ruhija, Maziba and Kyanamira. Supported s	0	Quarterly departmental meeting and mentoring of LLGs staff is a routine activity to enhance performance at community level. Cost of goods and services affected prices and hence over expenditure performance as prices
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Expenditure

211101 General Staff Salaries	<b>242,662</b>	26,447	10.9%
211103 Allowances	<b>4,000</b>	2,656	66.4%

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	<b>800</b>	66	8.3%	
227001 Travel Inland	<b>2,100</b>	405	19.3%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,463	36.6%	
Wage Rec't:	<b>242,662</b>	Wage Rec't: 26,447	Wage Rec't: 10.9%	
Non Wage Rec't:	<b>16,610</b>	Non Wage Rec't: 4,590	Non Wage Rec't: 27.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>259,272</b>	<b>Total 31,037</b>	<b>Total 12.0%</b>	

**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.)	0 (activity not implemented in the quarter)	.00	Implemented not effected. CDOs delayed to submit in their reques
Non Standard Outputs:	Output not planned for financial year 2012/2013	Output not planned for this quarter.		

*Expenditure*

211103 Allowances	<b>3,277</b>	1,019	31.1%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	300	15.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,277</b>	Non Wage Rec't: 1,319	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,277</b>	<b>Total 1,319</b>	<b>Total 25.0%</b>	

**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 (FAL learners trained in 19 sub-counties and 3 urban councils)	25.00	Performance was affected by lack of departmental vehicle and dependy on borrowing leading to delays in implementation.
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.	22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 10 FAL committees formed, 1 district review meeting conducted. 22 CDOs monitored FAL classes. 6 TSS visits made, 1 report sharing meeting conducted, 10 FAL committees formed, 30 ti		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>3,820</b>	2,230	58.4%	
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# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	5,778	1,193	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,782	3,423	16.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,782</b>	<b>3,423</b>	<b>16.5%</b>	

#### 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 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.	0	Limited time to have integrated monitoring of investment with political leadership.
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#### Expenditure

211103 Allowances	2,500	440	17.6%	
221011 Printing, Stationery, Photocopying and Binding	660	29	4.4%	
227001 Travel Inland	500	240	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,280	709	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,280</b>	<b>709</b>	<b>9.7%</b>	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	924 (#####)	81 (Children cases handled in 19 Sub Countries and 3 Town Councils and at District level.)	8.77	Children cases are on the increase and are supported by Strengthening Decentralization for Sustainability to protect the OVCs. The funding was declared after the
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level.</p> <p>4th quarter /joint annual multi sectoral DOVCC performance review meeting held.</p> <p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level.</p> <p>127 Parish level OVC mapping exercise to identify children in need of protection conducted.</p> <p>127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.</p> <p>22 sub county meetings with CDOs to harmonize assessment results conducted.</p> <p>127 Community dialogue meetings to develop parish action plans held.</p> <p>One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.</p> <p>22 CDOs facilitated for data collection and entry at district level.</p> <p>Data analysis and review meetings for information working group of DOVCC held.</p> <p>Quarterly support supervision to sub counties and OVC service providers conducted.</p> <p>Life saving emergency care for children whose survival is at risk provided.</p> <p>One OVC program implementers' experience sharing meeting held at the District level.</p> <p>Youth day celebrated.</p> <p>Day of the African child celebrated.</p> <p>Quarterly support supervision to youth projects conducted.</p> <p>One skills training for youth in Income generating activities conducted.</p> <p>Development partners to support youth and children activities identified.</p>	<p>One quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level.</p> <p>22 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted in 19 sub counties and 3 Town Councils. 31</p>		budgeting and workplanning.
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**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>3,000</b>	7,286	242.9%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	500	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	800	200.0%
227004 Fuel, Lubricants and Oils	<b>2,180</b>	3,931	180.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,080</b>	689	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		11,828	0.0%
<b>Total</b>	<b>7,080</b>	<b>12,517</b>	<b>176.8%</b>

**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.)	0 (Output not attained during the quarter.)	.00	Due to the district hosting the celebrations of the International Youth day nationally, some of the planned activities were not performed as funds had to be used for the celebrations. However, it was very successful.
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# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> <li>1.4 District Youth Council meetings at District HQs conducted</li> <li>2. 22 Sub county Youth councils visited by District Youth Council executive</li> <li>3.22 youth projects monitored and supervised</li> <li>4. one Youth day celebrated</li> <li>10 reams for youth office</li> <li>5. Office motorcycle serviced and operational.</li> <li>6. 3 workshops attended</li> <li>7. Supported 45 youth Group.</li> <li>8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme.</li> <li>9. 20 clubs for youth in school and out of school formed.</li> <li>10. 20 youth clubs monitored.</li> </ol>	<p>1 District Youth Council and executive meetings at District HQs conducted. International Youth day celebrations organized and celebrated.</p>
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*Expenditure*

211103 Allowances	<b>4,000</b>		1,960	49.0%
Wage Rec't:			0	0.0%
Non Wage Rec't:	<b>7,557</b>	Non Wage Rec't:	1,960	25.9%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
<b>Total</b>	<b>7,557</b>	<b>Total</b>	<b>1,960</b>	<b>25.9%</b>

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

<p>No. of assisted aids supplied to disabled and elderly community</p> <p>Non Standard Outputs:</p>	<p>20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.)</p> <p>4 trainings for PWD's and elderly persons held. 4 PWDs Executive meetings held. Quarterly Special PWD Grant Committee meetings held. 22 PWD groups supported with special PWD grant to engage in income generation. Semi -annual meeting on information sharing held. PWDs projects performance monitored.</p>	<p>0 (Output not attained during the quarter.)</p> <p>1 PWD Executive meetings held</p>	<p>.00</p>	<p>No new PWD group accessed the grant during the quarter because all viable ones had accessed the funds and new groups were being mobilized and facilitated to form groups, registered, and opened Bank accounts to access the grant.</p>
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*Expenditure*

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>7,549</b>	1,208	16.0%	
227004 Fuel, Lubricants and Oils	<b>3,963</b>	741	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>54,588</b>	1,949	3.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,588</b>	<b>1,949</b>	<b>3.6%</b>	

**Output: Labour dispute settlement**

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.	7 workplace inspection visits made to improve workers health and safety in ITCF, Gorilla Campsite in Ruhija Sub County, and Multiplex in Butanda Sub County. 65 workers recommended and recruited. 8 cases resolved and their wages recovered. 5 cases of workm	0	Limited and unreliable cash inflow to the sector for operations.
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**Expenditure**

211103 Allowances	<b>1,800</b>	240	13.3%	
227001 Travel Inland	<b>1,800</b>	250	13.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,100</b>	490	9.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,100</b>	<b>490</b>	<b>9.6%</b>	

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

**Vote: 512** Kabale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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	Women Executive and council meetings did not take place instead groups to access women's groups were field appraised.
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Non Standard Outputs:	.4 women executives meetings held. .4 women council meetings held. .22 sub county women councils monitored	Women groups monitored in 7 sub counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya and Butanda.		
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*Expenditure*

211103 Allowances	<b>3,000</b>	1,125		37.5%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	50		10.0%
227001 Travel Inland	<b>1,257</b>	565		44.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,557</b>	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,557</b>	<b>Total 1,740</b>	<b>Total</b>	<b>23.0%</b>

*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.	0	Limited cash inflow to support Community services activities and salaries has been incorporated under the administration department.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	6,375		N/A
263201 LG Conditional grants(capital)	<b>0</b>	15,758		N/A
<i>Wage Rec't:</i>	<b>20,370</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>70,155</b>	<i>Non Wage Rec't:</i> 6,375	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>	<b>151,496</b>	<i>Domestic Dev't:</i> 15,758	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>242,021</b>	<b>Total 22,133</b>	<b>Total</b>	<b>9.1%</b>

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district. 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.	Prepared and conducted internal assessment for 22 LLGs. Prepared and submitted draft performance contract Form B to MoFPED and 4th quarter LGMSD to MoLG. Attended workshops outside the district in Masaka on new updates of LGOBT and SDS in Mbarara.	0	These are mandatory documents that must be prepared and submitted to MoFPED and MoLG and other district organs for review.
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#### Expenditure

211101 General Staff Salaries	17,212	3,845	22.3%
211103 Allowances	6,000	6,999	116.7%
221001 Advertising and Public Relations	0	125	N/A
221011 Printing, Stationery, Photocopying and Binding	7,370	760	10.3%
227001 Travel Inland	3,011	270	9.0%
227004 Fuel, Lubricants and Oils	0	4,743	N/A
Wage Rec't:	17,212	Wage Rec't: 3,845	Wage Rec't: 22.3%
Non Wage Rec't:	20,971	Non Wage Rec't: 12,897	Non Wage Rec't: 61.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,183</b>	<b>Total 16,742</b>	<b>Total 43.8%</b>

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: 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.	Prepared and submitted 4th quarter physical progress report to MoFPED. Produced and submitted monthly returns to MoFPED	0	It's mandatory to produce and submit acceptable physical progress report and submit it to MoFPED.
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#### Expenditure

211103 Allowances	3,000	6,530	217.7%
227004 Fuel, Lubricants and Oils	800	432	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,017	6,962	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,017</b>	<b>6,962</b>	<b>99.2%</b>

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

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. 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.	Output not attained during the quarter	0	Output not attained during the quarter
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#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	23,954	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,954</b>	<b>0</b>	<b>0.0%</b>



# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conducted situation analysis of the sub-county. Supported participatory budgeting and reporting of LGMSD.	0	It is a requirement to facilitate and conduct village planning meetings to generate development ideas to feed into sub-county budget conferences. Wage expenditure was captured under administration department.
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#### Expenditure

263102 LG Unconditional grants(current)	0	540	N/A
263201 LG Conditional grants(capital)	0	600	N/A
<i>Wage Rec't:</i>	<b>4,000</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,952</b>	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 3.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 600	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,952</b>	<b>Total</b> 1,140	<b>Total</b> 5.4%

### 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.)	1 (Audit report prepared for 6 sub-counties, 46 primary schools, 30 health centers, 1 special audit for NAADS activities and 10 departments.)	25.00	It was a directive to conduct special audit investigation for NAADS activities as well as primary schools and health centers in the utilization of UPE and PHC funds respectively.
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)	15/10/2012 (N/A)	#Error	

# Vote: 512 Kabale District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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	3,960	22.3%
211103 Allowances	7,814	3,059	39.1%
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	2,452	31.9%
Wage Rec't:	17,723	3,960	22.3%
Non Wage Rec't:	23,301	6,081	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,024</b>	<b>10,041</b>	<b>24.5%</b>

2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Conducted audit exercise of 1 primary school and 1 health centre. 0 Limited cash inflow to the department. However, Salaries were captured under administration department.

*Expenditure*

263102 LG Unconditional grants(current)	0	1,086	N/A
Wage Rec't:	27,057	0	0.0%
Non Wage Rec't:	12,600	1,086	8.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>39,657</b>	<b>1,086</b>	<b>2.7%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 512** Kabale District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>23,746,274</b>	<i>Wage Rec't:</i> 5,768,985	<i>Wage Rec't:</i> 24.3%	
	<i>Non Wage Rec't:</i> <b>7,930,842</b>	<i>Non Wage Rec't:</i> 2,001,842	<i>Non Wage Rec't:</i> 25.2%	
	<i>Domestic Dev't:</i> <b>4,668,524</b>	<i>Domestic Dev't:</i> 862,409	<i>Domestic Dev't:</i> 18.5%	
	<i>Donor Dev't:</i> <b>87,200</b>	<i>Donor Dev't:</i> 75,986	<i>Donor Dev't:</i> 87.1%	
	<b>Total 36,432,839</b>	<b>Total 8,709,221</b>	<b>Total 23.9%</b>	

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>827,806</b>	<b>25,969</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>19,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>19,212</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>19,212</b>
LCII: Kigongi				76,847	19,212
Item: 263201 LG Conditional grants(capital)					
<b>Central Division</b>	Kigongi	Conditional Grant for NAADS	N/A	76,847	19,212
<b>Sector: Works and Transport</b>				<b>619,126</b>	<b>6,206</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>589,126</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>589,126</b>	<b>0</b>
LCII: Central Central				589,126	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Kabale district</b>		URF	N/A	428,237	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Kabale district</b>		LGMSD (Former LGDP)	N/A	160,889	0
<i>LG Function: District Engineering Services</i>				<i>30,000</i>	<i>6,206</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>6,206</b>
LCII: Central Central				30,000	6,206
Item: 231007 Other Structures					
<b>LGMSD &amp; NAADS co-funding</b>	District LGMSD and NAADS accounts	Locally Raised Revenues	Completed	30,000	6,206
<b>Sector: Health</b>				<b>2,000</b>	<b>302</b>
<i>LG Function: Primary Healthcare</i>				<i>2,000</i>	<i>302</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>302</b>
LCII: Central Central				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Sector: Public Sector Management</b>				<b>129,833</b>	<b>250</b>
<i>LG Function: District and Urban Administration</i>				<i>29,833</i>	<i>250</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>16,181</b>	<b>250</b>
LCII: Central Central				16,181	250
Item: 231001 Non-Residential Buildings					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>827,806</b>	<b>25,969</b>
<b>Rehabilitation of archives</b>	Kable district headquarters	LGMSD (Former LGDP)	Completed	8,259	250
<b>Bueatification of freedom square</b>		LGMSD (Former LGDP)	Completed	7,922	0
<b>Output: Other Capital</b>				<b>13,652</b>	<b>0</b>
LCII: Central Central				13,652	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of office Furniture and curtians</b>		LGMSD (Former LGDP)	Completed	13,652	0
<i>LG Function: Local Statutory Bodies</i>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: Central Central				100,000	0
Item: 231004 Transport Equipment					
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	Completed	100,000	0

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>227,504</b>	<b>56,853</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>19,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>19,212</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>19,212</b>
LCII: Kijuguta				76,847	19,212
Item: 263201 LG Conditional grants(capital)					
<b>Northern Division</b>	Rwakaraba	Conditional Grant for NAADS	N/A	76,847	19,212
<b>Sector: Health</b>				<b>150,658</b>	<b>37,641</b>
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>37,641</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,658</b>	<b>37,641</b>
LCII: Lower Bugongi				150,658	37,641
Item: 263101 LG Conditional grants(current)					
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	37,641

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>567,916</b>	<b>52,526</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>19,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>19,212</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>19,212</b>
LCII: Mwanjari				76,847	19,212
Item: 263201 LG Conditional grants(capital)					
<b>Southern Division</b>	Mwanjari	Conditional Grant for NAADS	N/A	76,847	19,212
<b>Sector: Health</b>				<b>133,339</b>	<b>33,314</b>
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>33,314</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,339</b>	<b>33,314</b>
LCII: Karubanda				133,339	33,314
Item: 263101 LG Conditional grants(current)					
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	33,314
<b>Sector: Public Sector Management</b>				<b>357,731</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>357,731</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>357,731</b>	<b>0</b>
LCII: Mwanjari				357,731	0
Item: 231002 Residential Buildings					
<b>Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.</b>		Locally Raised Revenues	Completed	357,731	0

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>49,617</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>22,997</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,989</b>	<b>22,997</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>22,997</b>
LCII: Buhara				91,989	22,997
Item: 263201 LG Conditional grants(capital)					
<b>Buhara</b>	Kijonjo	Conditional Grant for NAADS	N/A	91,989	22,997
<b>Sector: Education</b>				<b>142,575</b>	<b>21,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,474</b>	<b>21,346</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,949</b>	<b>0</b>
LCII: Kafunjo				14,949	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kafunjo primary school.</b>		Conditional Grant to SFG	Completed	14,949	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,525</b>	<b>21,346</b>
LCII: Bugarama				10,431	3,036
Item: 263101 LG Conditional grants(current)					
<b>Rwiragaju Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	3,897	695
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	1,067
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	N/A	3,086	1,274
LCII: Buhara				8,324	2,443
Item: 263101 LG Conditional grants(current)					
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,582	1,596
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	N/A	3,742	847
LCII: Kafunjo				14,185	4,260
Item: 263101 LG Conditional grants(current)					
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	N/A	4,203	1,303



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>49,617</b>
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	N/A	2,323	962
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	1,091
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	4,012	904
LCII: Kitanga Item: 263101 LG Conditional grants(current)				5,336	2,012
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	N/A	3,037	946
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	N/A	2,299	1,066
LCII: Muyebe Item: 263101 LG Conditional grants(current)				6,411	1,812
<b>Muyebe Primary School</b>	Kyengyenyi	Conditional Grant to Primary Education	N/A	6,411	1,812
LCII: Ntarabana Item: 263101 LG Conditional grants(current)				6,059	1,848
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	N/A	3,209	852
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	N/A	2,851	996
LCII: Rugarama Item: 263101 LG Conditional grants(current)				3,079	1,329
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	3,079	1,329
LCII: Rwene Item: 263101 LG Conditional grants(current)				12,699	4,606
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	4,081	1,196
<b>Kabahesi Primary School</b>	Shororo	Conditional Grant to Primary Education	N/A	3,207	1,222
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	N/A	5,411	2,187
<b>LG Function: Secondary Education</b>				<b>61,101</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,101</b>	<b>0</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>49,617</b>
LCII: Muyebe				61,101	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bishop Kivengyere Muyebe</b>		Construction of Secondary Schools	N/A	61,101	0
<b>Sector: Health</b>				<b>22,491</b>	<b>5,274</b>
<b>LG Function: Primary Healthcare</b>				<b>22,491</b>	<b>5,274</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491</b>	<b>3,621</b>
LCII: Buhara				14,491	3,621
Item: 263101 LG Conditional grants(current)					
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	3,621
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>1,653</b>
LCII: Buhara				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Kafunjo				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Rwene				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	302

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>65,145</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>19,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>19,212</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>19,212</b>
LCII: Butanda				76,847	19,212
Item: 263201 LG Conditional grants(capital)					
<b>Butanda</b>	Butanda	Conditional Grant for NAADS	N/A	76,847	19,212
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,156</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,156</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,156</b>
LCII: Butanda				0	2,156
Item: 263201 LG Conditional grants(capital)					
<b>Butanda sub-county</b>		LGMSD (Former LGDP)	N/A	0	2,156
<b>Sector: Education</b>				<b>163,842</b>	<b>35,803</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,733</i>	<i>14,691</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,700</b>	<b>0</b>
LCII: Butanda				14,850	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Murungu public primary school.</b>		Conditional Grant to SFG	Completed	14,850	0
LCII: Kahungye				14,850	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Rubaya primary school.</b>		Conditional Grant to SFG	Completed	14,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,033</b>	<b>14,691</b>
LCII: Bigaaga				9,177	2,870
Item: 263101 LG Conditional grants(current)					
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	3,233	918
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	N/A	1,954	782
<b>Bigaaga Primary School</b>	Murandamo	Conditional Grant to Primary Education	N/A	3,990	1,170

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>65,145</b>
LCII: Butanda				14,424	4,702
Item: 263101 LG Conditional grants(current)					
<b>Kabaya Parents Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	3,224	698
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	N/A	4,826	1,277
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	2,855	1,278
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	N/A	3,519	1,449
LCII: Kahungye				11,456	4,041
Item: 263101 LG Conditional grants(current)					
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	N/A	3,224	1,024
<b>Kahungye Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	4,236	1,430
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	1,587
LCII: Nyamiryango				9,976	3,078
Item: 263101 LG Conditional grants(current)					
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	1,996	996
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	799
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	1,697	833
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	450
<b>LG Function: Secondary Education</b>				<b>89,109</b>	<b>21,112</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,109</b>	<b>21,112</b>
LCII: Butanda				33,890	4,920
Item: 263104 Transfers to other gov't units(current)					
<b>Butanda secondary school</b>		Construction of Secondary Schools	N/A	33,890	4,920
LCII: Kahungye				55,219	16,192
Item: 263104 Transfers to other gov't units(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>65,145</b>
Rubaya secondary school		Construction of Secondary Schools	N/A	55,219	16,192
<b>Sector: Health</b>				<b>24,687</b>	<b>5,625</b>
<b>LG Function: Primary Healthcare</b>				<b>24,687</b>	<b>5,625</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,687</b>	<b>3,669</b>
LCII: Bigaaga				7,343	1,835
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	1,835
LCII: Butanda				7,343	1,835
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	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>1,955</b>
LCII: Bigaaga				2,000	302
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	302
LCII: Butanda				4,000	1,050
Item: 263101 LG Conditional grants(current)					
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Kahungye				2,000	302
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	302
LCII: Nyamiryango				2,000	302
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	302
<b>Sector: Water and Environment</b>				<b>0</b>	<b>89</b>
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>89</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>89</b>
LCII: Butanda				0	89
Item: 263102 LG Unconditional grants(current)					
Butanda sub-county		District Unconditional Grant - Non Wage	N/A	0	89
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>857</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>65,145</b>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>857</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>857</b>
LCII: Butanda				0	857
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	657
<b>Butanda sub-county</b>		Locally Raised Revenues	N/A	0	200
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>997</b>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>997</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>997</b>
LCII: Butanda				0	997
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	997
<b>Sector: Accountability</b>				<b>0</b>	<b>407</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>407</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>407</b>
LCII: Butanda				0	407
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	407

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>58,381</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>21,735</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>21,735</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>21,735</b>
LCII: Kaharo				86,942	21,735
Item: 263201 LG Conditional grants(capital)					
<b>Kaharo</b>	Kariba	Conditional Grant for NAADS	N/A	86,942	21,735
<b>Sector: Education</b>				<b>78,621</b>	<b>26,848</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,191</i>	<i>15,375</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Kaharo				1,700	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Nkumbura primary school.</b>		LGMSD (Former LGDP)	Completed	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,491</b>	<b>15,375</b>
LCII: Bugarama				9,636	3,647
Item: 263101 LG Conditional grants(current)					
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	1,861
<b>Kikyenkye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	N/A	3,808	1,015
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	N/A	1,637	771
LCII: Burambira				8,609	2,966
Item: 263101 LG Conditional grants(current)					
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	N/A	1,867	830
<b>Kansinga Primary School</b>	Kansinga	Conditional Grant to Primary Education	N/A	3,568	1,050
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	N/A	3,174	1,086
LCII: Kaharo				12,399	4,488
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>58,381</b>
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	1,184
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	N/A	2,759	1,089
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	1,195
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	N/A	2,278	1,021
LCII: Katenga Item: 263101 LG Conditional grants(current)				5,141	2,051
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	N/A	2,577	949
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	N/A	2,564	1,101
LCII: Kitohwa Item: 263101 LG Conditional grants(current)				3,539	1,063
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	N/A	3,539	1,063
LCII: Nyakasharara Item: 263101 LG Conditional grants(current)				3,168	1,160
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	N/A	3,168	1,160
<b>LG Function: Secondary Education</b>				<b>34,430</b>	<b>11,473</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,430</b>	<b>11,473</b>
LCII: Katenga Item: 263104 Transfers to other gov't units(current)				34,430	11,473
<b>Rwesasi secondary school</b>		Construction of Secondary Schools	N/A	34,430	11,473
<b>Sector: Health</b>				<b>10,000</b>	<b>3,254</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>3,254</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>1,955</b>
LCII: Burambira Item: 263101 LG Conditional grants(current)				2,000	302
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kaharo Item: 263101 LG Conditional grants(current)				4,000	1,050



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>58,381</b>
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Kitohwa Item: 263101 LG Conditional grants(current)				2,000	302
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyakasharara Item: 263101 LG Conditional grants(current)				2,000	302
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,299</b>
LCII: Kaharo Item: 263201 LG Conditional grants(capital)				0	1,299
<b>Kaharo sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,299
<b>Sector: Water and Environment</b>				<b>483</b>	<b>100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>483</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>483</b>	<b>0</b>
LCII: Kitohwa Item: 231007 Other Structures				483	0
<b>Retention Spring proection</b>	Kahama	Other Transfers from Central Government	Completed	483	0
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>100</b>
LCII: Kaharo Item: 263201 LG Conditional grants(capital)				0	100
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	100
<b>Sector: Social Development</b>				<b>0</b>	<b>215</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>215</b>
LCII: Kaharo Item: 263102 LG Unconditional grants(current)				0	215
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	100
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>58,381</b>
<b>Kaharo sub-county</b>		LGMSD (Former LGDP)	N/A	0	115
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,342</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>1,342</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,342</b>
LCII: Kaharo				0	1,342
Item: 263102 LG Unconditional grants(current)					
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	1,342
<b>Sector: Public Sector Management</b>				<b>11,348</b>	<b>3,601</b>
<b>LG Function: District and Urban Administration</b>				<b>11,348</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>11,348</b>	<b>0</b>
LCII: Kaharo				11,348	0
Item: 231001 Non-Residential Buildings					
<b>Topping of Habuyonza market</b>		LGMSD (Former LGDP)	Completed	11,348	0
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,601</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,601</b>
LCII: Kaharo				0	3,601
Item: 263102 LG Unconditional grants(current)					
<b>Kaharo sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,601
<b>Sector: Accountability</b>				<b>0</b>	<b>1,285</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,285</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,285</b>
LCII: Kaharo				0	1,285
Item: 263102 LG Unconditional grants(current)					
<b>Kaharo sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,285

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>79,934</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>22,997</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,989</b>	<b>22,997</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>22,997</b>
LCII: Kasheregyenyi				91,989	22,997
Item: 263201 LG Conditional grants(capital)					
<b>Kamuganguzi</b>	Rwamacumu	Conditional Grant for NAADS	N/A	91,989	22,997
<b>Sector: Education</b>				<b>303,670</b>	<b>47,271</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,975</b>	<b>13,345</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>515</b>	<b>0</b>
LCII: Katenga				515	0
Item: 231007 Other Structures					
<b>Retention for Katenga ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	515	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,120</b>	<b>0</b>
LCII: Buranga				3,400	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Bunagana primary school.</b>		LGMSD (Former LGDP)	Completed	3,400	0
LCII: Kicumbi				2,720	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kicumbi primary school.</b>		LGMSD (Former LGDP)	Completed	2,720	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kisasa				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Kisasa p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,223</b>	<b>13,345</b>
LCII: Buranga				3,539	1,157
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>79,934</b>
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	N/A	3,539	1,157
LCII: Kasheregyenyi Item: 263101 LG Conditional grants(current)				12,213	4,024
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,836	1,579
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	1,233
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	N/A	2,743	1,212
LCII: Katenga Item: 263101 LG Conditional grants(current)				10,897	3,759
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	N/A	5,448	1,556
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	N/A	5,448	2,203
LCII: Kicumbi Item: 263101 LG Conditional grants(current)				3,996	1,547
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	N/A	3,996	1,547
LCII: Kisasa Item: 263101 LG Conditional grants(current)				3,965	1,413
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	N/A	3,965	1,413
LCII: Mayengo Item: 263101 LG Conditional grants(current)				4,614	1,446
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	N/A	4,614	1,446
<b>LG Function: Secondary Education</b>				<b>254,695</b>	<b>33,926</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kasheregyenyi Item: 231001 Non-Residential Buildings				100,000	0
<b>Buranga Secondary School</b>	Kasheregyenyi	Conditional Grant to SFG	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,695</b>	<b>33,926</b>
LCII: Buranga Item: 263104 Transfers to other gov't units(current)				154,695	33,926

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>79,934</b>
<b>Buranga secondary school</b>		Construction of Secondary Schools	N/A	79,404	21,234
<b>Kamuganguzi Jonan Luwum secondary school</b>		Construction of Secondary Schools	N/A	75,291	12,692
<b>Sector: Health</b>				<b>8,000</b>	<b>1,367</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>1,367</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>1,207</b>
LCII: Kasheregyenyi				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Katenga				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kicumbi				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kyasaano				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kyasaano health centre II</b>	Kyasaano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>160</b>
LCII: Kasheregyenyi				0	160
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	160
<b>Sector: Social Development</b>				<b>0</b>	<b>510</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>510</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>510</b>
LCII: Kasheregyenyi				0	510
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	110
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>79,934</b>
<b>Kamuganguzi sub-county</b>		LGMSD (Former LGDP)	N/A	0	400
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,897</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,897</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,897</b>
LCII: Kasheregyenyi				0	3,897
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		Other Transfers from Central Government	N/A	0	142
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,499
Item: 263201 LG Conditional grants(capital)					
<b>Kamuganguzi sub-county</b>		LGMSD (Former LGDP)	N/A	0	256
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,620</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,620</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,620</b>
LCII: Kasheregyenyi				0	1,620
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,620
<b>Sector: Accountability</b>				<b>0</b>	<b>2,272</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>2,272</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,272</b>
LCII: Kasheregyenyi				0	2,272
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,272

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>89,102</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>20,473</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>20,473</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: Kiniogo				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Katuna Town Council</b>	Mayengo	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Sector: Works and Transport</b>				<b>0</b>	<b>23,353</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>23,353</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>23,353</b>
LCII: Kiniogo				0	23,353
Item: 263101 LG Conditional grants(current)					
<b>Katuna Town council</b>	Ndorwa, Katuna, Nyinamuronzi	Other Transfers from Central Government	N/A	0	22,871
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	482
<b>Sector: Education</b>				<b>123,117</b>	<b>7,358</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,117</i>	<i>7,358</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,040</b>	<b>0</b>
LCII: Mukarangye				2,040	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Mayengo primary school.</b>		LGMSD (Former LGDP)	Completed	2,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,077</b>	<b>7,358</b>
LCII: Kacerere				3,025	996
Item: 263101 LG Conditional grants(current)					
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	N/A	3,025	996
LCII: Kiniogo				2,390	1,174
Item: 263101 LG Conditional grants(current)					
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	N/A	2,390	1,174
LCII: Kyonyo				5,272	1,812
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>89,102</b>
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	N/A	5,272	1,812
LCII: Mukarangye Item: 263101 LG Conditional grants(current)				6,097	1,865
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	N/A	2,601	999
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	N/A	3,496	866
LCII: Nyinamuronzi Item: 263101 LG Conditional grants(current)				4,295	1,511
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,295	1,511
<b>LG Function: Secondary Education</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kyonyo Item: 231001 Non-Residential Buildings				100,000	0
<b>Kamuganguzi Secondary School</b>	Kyonyo	Construction of Secondary Schools	Completed	100,000	0
<b>Sector: Health</b>				<b>4,000</b>	<b>1,434</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>1,434</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>1,050</b>
LCII: Kyonyo Item: 263101 LG Conditional grants(current)				4,000	1,050
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>384</b>
LCII: Kiniogo Item: 263102 LG Unconditional grants(current)				0	384
<b>Katuna Town Council</b>		Locally Raised Revenues	N/A	0	384
<b>Sector: Social Development</b>				<b>0</b>	<b>471</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>471</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>471</b>
LCII: Kiniogo Item: 263102 LG Unconditional grants(current)				0	471
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	471



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>89,102</b>
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>30,533</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>30,533</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>30,533</b>
LCII: Kiniogo				0	30,533
Item: 263102 LG Unconditional grants(current)					
<b>Katuna Town council</b>		Locally Raised Revenues	N/A	0	30,533
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>2,552</i>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>2,552</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,552</b>
LCII: Kiniogo				0	2,552
Item: 263102 LG Unconditional grants(current)					
<b>Katuna Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	2,552
<i>Sector: Accountability</i>				<i>0</i>	<i>2,928</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>2,928</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,928</b>
LCII: Kiniogo				0	2,928
Item: 263102 LG Unconditional grants(current)					
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	2,895
Item: 263201 LG Conditional grants(capital)					
<b>Katuna town council</b>		LGMSD (Former LGDP)	N/A	0	33

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>46,902</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>20,473</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>20,473</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: Kitumba				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba</b>	Rwabirundo	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Sector: Education</b>				<b>99,417</b>	<b>14,835</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,628</i>	<i>10,694</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,720</b>	<b>0</b>
LCII: Kitumba				2,720	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kiniogo primary school.</b>		LGMSD (Former LGDP)	Completed	2,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,908</b>	<b>9,114</b>
LCII: Bukora				8,476	2,507
Item: 263101 LG Conditional grants(current)					
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	1,061
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	N/A	4,352	1,446
LCII: Bushuro				3,851	1,337
Item: 263101 LG Conditional grants(current)					
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	N/A	3,851	1,337
LCII: Bwaama Island				3,838	754
Item: 263101 LG Conditional grants(current)					
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	N/A	3,838	754
LCII: Kitumba				4,804	1,303
Item: 263101 LG Conditional grants(current)					
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	1,303
LCII: Mwendo				11,939	3,213
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>46,902</b>
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	3,429	934
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	N/A	3,813	1,095
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	N/A	4,697	1,184
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,580</b>
LCII: Kitumba				0	1,580
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,580
<b>LG Function: Secondary Education</b>				<b>63,789</b>	<b>4,141</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,789</b>	<b>4,141</b>
LCII: Bwaama Island				63,789	4,141
Item: 263104 Transfers to other gov't units(current)					
<b>Lake Bunyonyi secondary school</b>		Construction of Secondary Schools	N/A	63,789	4,141
<b>Sector: Health</b>				<b>166,651</b>	<b>3,683</b>
<b>LG Function: Primary Healthcare</b>				<b>166,651</b>	<b>3,683</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,777</b>	<b>0</b>
LCII: Bwaama Island				19,777	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and servicing costs for the implementation of maternity ward and OPD construction</b>		Conditional Grant to PHC - development	Completed	19,777	0
<b>Output: Other Capital</b>				<b>14,983</b>	<b>0</b>
LCII: Bukora				13,753	0
Item: 231007 Other Structures					
<b>Construction of one Placenta Pit at Kijurera H/C II</b>	kijurera Health center	LGMSD (Former LGDP)	Completed	13,753	0
LCII: Mwendo				1,230	0
Item: 231007 Other Structures					
<b>Payment of retention for construction of a VIP latrine at Kakomo HC111</b>	Kakomo Health Center	Unspent balances – Conditional Grants	Completed	1,230	0

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>46,902</b>
<b>Output: Maternity ward construction and rehabilitation</b>				<b>119,891</b>	<b>0</b>
LCII: Bwaama Island				119,891	0
Item: 231001 Non-Residential Buildings					
<b>Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county.</b>	Bwaama island	Conditional Grant to PHC - development	Completed	119,891	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>2,703</b>
LCII: Bukora				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Bushuro				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Mwendu				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Nyamweru				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>980</b>
LCII: Kitumba				0	980
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	980
<b>Sector: Water and Environment</b>				<b>19,361</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,361</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,200</b>	<b>0</b>
LCII: Mwendu				19,200	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Mugabe	Other Transfers from Central Government	Completed	19,200	0
<b>Output: Spring protection</b>				<b>161</b>	<b>0</b>
LCII: Bukora				161	0
Item: 231007 Other Structures					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>46,902</b>
<b>Retention Spring proection</b>	kanyankwanzi	Other Transfers from Central Government	Completed	161	0
<b>Sector: Social Development</b>				<b>0</b>	<b>318</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>318</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>318</b>
LCII: Kitumba				0	318
Item: 263102 LG Unconditional grants(current)					
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	272
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	46
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>6,106</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>6,106</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,106</b>
LCII: Kitumba				0	6,106
Item: 263102 LG Unconditional grants(current)					
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,916
<b>Kitumba subcounty</b>		Locally Raised Revenues	N/A	0	2,050
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,140
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>483</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>483</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>483</b>
LCII: Kitumba				0	483
Item: 263102 LG Unconditional grants(current)					
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	483
<b>Sector: Accountability</b>				<b>0</b>	<b>1,004</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,004</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,004</b>
LCII: Kitumba				0	1,004
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>46,902</b>
<b>Kitumba sub-county</b>		Locally Raised Revenues	N/A	0	24
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	980

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>85,234</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>22,997</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,989</b>	<b>22,997</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>22,997</b>
LCII: Kyanamira				91,989	22,997
Item: 263201 LG Conditional grants(capital)					
<b>Kyanamira</b>	Bugandaro	Conditional Grant for NAADS	N/A	91,989	22,997
<b>Sector: Education</b>				<b>149,356</b>	<b>45,148</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,756</b>	<b>13,692</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,860</b>	<b>0</b>
LCII: Kigata				14,860	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kigata primary school.</b>		Conditional Grant to SFG	Completed	14,860	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,720</b>	<b>0</b>
LCII: Kigata				2,720	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kitibya primary school.</b>		LGMSD (Former LGDP)	Completed	2,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,176</b>	<b>13,692</b>
LCII: Kanjobe				5,556	1,930
Item: 263101 LG Conditional grants(current)					
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	1,074
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	N/A	2,041	856
LCII: Katooky				2,481	1,047
Item: 263101 LG Conditional grants(current)					
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	N/A	2,481	1,047
LCII: Kigata				7,036	2,465
Item: 263101 LG Conditional grants(current)					
<b>Kigata Primary School</b>	Nyakahita	Conditional Grant to Primary Education	N/A	4,875	1,637

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>85,234</b>
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	N/A	2,161	828
LCII: Kyanamira Item: 263101 LG Conditional grants(current)				5,983	2,408
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	N/A	3,830	1,523
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	N/A	2,153	884
LCII: Muyumbu Item: 263101 LG Conditional grants(current)				4,594	1,564
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	1,564
LCII: Nyabushabi Item: 263101 LG Conditional grants(current)				10,577	3,262
<b>Nyamyembiko Primary School</b>	Nyamyembiko	Conditional Grant to Primary Education	N/A	3,299	1,396
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	4,403	783
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	2,875	1,083
LCII: Nyakagyera Item: 263101 LG Conditional grants(current)				1,950	1,016
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	1,950	1,016
<b>LG Function: Secondary Education</b>				<b>93,600</b>	<b>31,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,600</b>	<b>31,456</b>
LCII: Kigata Item: 263104 Transfers to other gov't units(current)				46,390	19,406
<b>Kigata secondary school</b>		Construction of Secondary Schools	N/A	46,390	19,406
LCII: Kyanamira Item: 263104 Transfers to other gov't units(current)				47,210	12,050
<b>St Francis secondary school, Kyanamira</b>		Construction of Secondary Schools	N/A	47,210	12,050
<b>Sector: Health</b>				<b>15,300</b>	<b>2,893</b>
<b>LG Function: Primary Healthcare</b>				<b>15,300</b>	<b>2,893</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,300</b>	<b>0</b>



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>85,234</b>
LCII: Kyanamira				1,300	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the construction of Incenarator at KMC waste site.</b>	Kabaraga hill	Conditional Grant to PHC - development	Completed	1,300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000</b>	<b>2,703</b>
LCII: Kanjobe				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kigata				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Kigata health centre III</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Kyanamira				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Not Specified				2,000	0
Item: 263101 LG Conditional grants(current)					
<b>Kanjobe health centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Nyabushabi				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>190</b>
LCII: Kyanamira				0	190
Item: 263201 LG Conditional grants(capital)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	190
<b>Sector: Water and Environment</b>				<b>139,710</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>139,710</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>139,710</b>	<b>0</b>
LCII: Kigata				139,710	0
Item: 231007 Other Structures					
<b>Completion of Kacuro gravity flow scheme</b>	Kacuro, kitibya	Other Transfers from Central Government	Completed	139,710	0

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>85,234</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>10,338</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>10,338</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>10,338</b>
LCII: Kyanamira				0	10,338
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	620
Item: 263201 LG Conditional grants(capital)					
<b>Kyanamira sub-county</b>		LGMSD (Former LGDP)	N/A	0	9,718
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,791</b>
<i>LG Function: Local Police and Prisons</i>				<b>0</b>	<b>1,791</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,791</b>
LCII: Kyanamira				0	1,791
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,791
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,103</b>
<i>LG Function: Local Statutory Bodies</i>				<b>0</b>	<b>1,103</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,103</b>
LCII: Kyanamira				0	1,103
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,103
<b>Sector: Accountability</b>				<b>0</b>	<b>964</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>0</b>	<b>964</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>964</b>
LCII: Kyanamira				0	964
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	964

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>85,032</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>22,235</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>22,235</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>21,735</b>
LCII: Birambo				86,942	21,735
Item: 263201 LG Conditional grants(capital)					
<b>Maziba</b>	Birambo	Conditional Grant for NAADS	N/A	86,942	21,735
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>500</b>
LCII: Birambo				0	500
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	100
Item: 263201 LG Conditional grants(capital)					
<b>Maziba sub-county</b>		Locally Raised Revenues	N/A	0	400
<b>Sector: Education</b>				<b>195,950</b>	<b>44,786</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,487</i>	<i>18,112</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,365</b>	<b>515</b>
LCII: Kavu				14,850	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kentare primary</b>		Conditional Grant to SFG	Completed	14,850	0
LCII: Rugarama				515	515
Item: 231007 Other Structures					
<b>Retention for Maziba ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	515	515
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,780</b>	<b>0</b>
LCII: Birambo				2,040	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Omukagana primary school.</b>		LGMSD (Former LGDP)	Completed	2,040	0
LCII: Kavu				2,040	0
Item: 231001 Non-Residential Buildings					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>85,032</b>
<b>Complete the construction of classroom blocks at Kavu primary school.</b>		LGMSD (Former LGDP)	Completed	2,040	0
LCII: Nyanja Item: 231001 Non-Residential Buildings				1,700	0
<b>Complete the construction of classroom blocks at Nyanja primary school.</b>		LGMSD (Former LGDP)	Completed	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,342</b>	<b>17,597</b>
LCII: Birambo Item: 263101 LG Conditional grants(current)				11,680	3,478
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	1,094
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	1,423
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	N/A	3,670	962
LCII: Kahondo Item: 263101 LG Conditional grants(current)				8,532	3,095
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	N/A	4,289	1,728
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	1,367
LCII: Karweru Item: 263101 LG Conditional grants(current)				3,124	1,274
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	1,274
LCII: Kavu Item: 263101 LG Conditional grants(current)				15,718	4,996
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	N/A	1,738	763
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	1,772	751
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	N/A	3,050	808

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>85,032</b>
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	3,589	1,123
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	3,918	756
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	N/A	1,651	794
LCII: Nyanja Item: 263101 LG Conditional grants(current)				9,387	2,811
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	3,062	763
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	1,190
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	N/A	3,291	858
LCII: Rugarama Item: 263101 LG Conditional grants(current)				6,903	1,944
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	N/A	4,131	861
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	N/A	2,772	1,083
<b>LG Function: Secondary Education</b>				<b>119,463</b>	<b>26,674</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,463</b>	<b>26,674</b>
LCII: Birambo Item: 263104 Transfers to other gov't units(current)				65,340	19,253
<b>Kamuronko secodnary school</b>		Construction of Secondary Schools	N/A	65,340	19,253
LCII: Kahondo Item: 263104 Transfers to other gov't units(current)				54,123	7,421
<b>Kahondo secondary school</b>		Construction of Secondary Schools	N/A	54,123	7,421
<b>Sector: Health</b>				<b>39,666</b>	<b>12,207</b>
<b>LG Function: Primary Healthcare</b>				<b>39,666</b>	<b>12,207</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,700</b>	<b>0</b>
LCII: Birambo Item: 231007 Other Structures				3,700	0

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>85,032</b>
<b>Construction of a placenta pit at Maziba HCIV</b>	Maziba Health center	Unspent balances – Conditional Grants	Completed	3,700	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>4,357</b>
LCII: Birambo				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	1,835
LCII: KavU				10,097	2,523
Item: 263101 LG Conditional grants(current)					
<b>Mukokye health centre II</b>	Mukokye health centre II at KavU	Conditional Grant to PHC- Non wage	N/A	10,097	2,523
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>5,950</b>
LCII: Birambo				8,525	4,441
Item: 263101 LG Conditional grants(current)					
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	4,441
LCII: Kahondo				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Karweru				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: KavU				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>KavU health centre II</b>	KavU health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyanja				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Rugarama				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,900</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>85,032</b>
LCII: Birambo				0	1,900
Item: 263201 LG Conditional grants(capital)					
<b>Maziba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,900
<b>Sector: Water and Environment</b>				<b>26,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,570</b>	<b>0</b>
LCII: Karweru				17,570	0
Item: 231007 Other Structures					
<b>Retention on household tankss</b>	omukagana	Other Transfers from Central Government	Completed	1,570	0
<b>Construction of Household tanks</b>	Ahakatare	Other Transfers from Central Government	Completed	16,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Nyanja				9,000	0
Item: 231007 Other Structures					
<b>Construction of 2 stance VIP latrines in Rural Growth centres</b>	Karehe	Other Transfers from Central Government	Completed	9,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>245</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>245</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>245</b>
LCII: Birambo				0	245
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		Locally Raised Revenues	N/A	0	245
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,491</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,491</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,491</b>
LCII: Birambo				0	3,491
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,781
Item: 263201 LG Conditional grants(capital)					
<b>Maziba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,710
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,260</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,260</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>85,032</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,260</b>
LCII: Birambo				0	1,260
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,260
<b>Sector: Accountability</b>				<b>0</b>	<b>808</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>808</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>808</b>
LCII: Birambo				0	808
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	808



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>90,751</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>21,735</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>21,735</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>21,735</b>
LCII: Mugandu				86,942	21,735
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya</b>	Rukore	Conditional Grant for NAADS	N/A	86,942	21,735
<b>Sector: Education</b>				<b>179,911</b>	<b>51,222</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,302</i>	<i>19,647</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,980</b>	<b>0</b>
LCII: Birambo				14,980	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Rwemihanga primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,322</b>	<b>19,647</b>
LCII: Birambo				10,809	3,698
Item: 263101 LG Conditional grants(current)					
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	N/A	5,419	1,387
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	N/A	3,419	1,387
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	N/A	1,971	925
LCII: Karujanga				6,596	1,883
Item: 263101 LG Conditional grants(current)					
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	N/A	4,348	980
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	2,248	903
LCII: Kibuga				11,713	4,883
Item: 263101 LG Conditional grants(current)					
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	2,489	1,148

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<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>90,751</b>
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	N/A	2,079	909
<b>Rukore Primary School</b>	Rukore	Conditional Grant to Primary Education	N/A	3,535	1,407
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	3,610	1,419
LCII: Kitooma Item: 263101 LG Conditional grants(current)				7,931	3,033
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	N/A	4,332	1,734
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	N/A	3,599	1,298
LCII: Mugandu Item: 263101 LG Conditional grants(current)				3,461	1,407
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	N/A	3,461	1,407
LCII: Rwanyana Item: 263101 LG Conditional grants(current)				13,813	4,742
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	N/A	5,619	1,902
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	N/A	3,170	1,185
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	N/A	2,286	866
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	N/A	2,738	790
<b>LG Function: Secondary Education</b>				<b>110,609</b>	<b>31,575</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,609</b>	<b>31,575</b>
LCII: Karujanga Item: 263104 Transfers to other gov't units(current)				55,389	24,654
<b>St. Barnabas school, Karujanga</b>		Construction of Secondary Schools	N/A	55,389	24,654
LCII: Kibuga Item: 263104 Transfers to other gov't units(current)				55,220	6,921
<b>Rukore high school</b>		Construction of Secondary Schools	N/A	55,220	6,921

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>90,751</b>
<b>Sector: Health</b>				<b>34,466</b>	<b>9,534</b>
<b>LG Function: Primary Healthcare</b>				<b>34,466</b>	<b>9,534</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,500</b>	<b>0</b>
LCII: Kibuga				4,500	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the renovation of Rubaya health centre IV</b>	Rubaya health centre IV.	Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>4,357</b>
LCII: Mugandu				10,097	2,523
Item: 263101 LG Conditional grants(current)					
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	2,523
LCII: Rwanyana				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Rwanyana health centre II</b>	Rwanyana health centre II at Rwanyana	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>5,177</b>
LCII: Karujanga				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kitooma				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Mugandu				8,525	4,574
Item: 263101 LG Conditional grants(current)					
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	4,574
<b>Sector: Social Development</b>				<b>0</b>	<b>1,010</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,010</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,010</b>
LCII: Mugandu				0	1,010
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	440

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>90,751</b>
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya sub-county</b>		LGMSD (Former LGDP)	N/A	0	570
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,880</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,880</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,880</b>
LCII: Mugandu				0	2,880
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,426
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya sub-county</b>		LGMSD (Former LGDP)	N/A	0	454
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,344</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,344</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,344</b>
LCII: Mugandu				0	1,344
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,344
<b>Sector: Accountability</b>				<b>0</b>	<b>3,025</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>3,025</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,025</b>
LCII: Mugandu				0	3,025
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,480
<b>Rubaya sub-county</b>		Locally Raised Revenues	N/A	0	531
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya sub-county</b>		LGMSD (Former LGDP)	N/A	0	15

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>161,239</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>94,017</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>94,017</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>94,017</b>
LCII: Not Specified				0	94,017
Item: 263101 LG Conditional grants(current)					
<b>Kyobugombe- Katenga Via Kitohwa road</b>	All counties, sub counties and parishes	Other Transfers from Central Government	N/A	0	94,017
<b>Sector: Education</b>				<b>0</b>	<b>67,222</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>67,222</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>67,222</b>
LCII: Not Specified				0	67,222
Item: 263104 Transfers to other gov't units(current)					
<b>Mugyera ss</b>		Not Specified	N/A	0	2,679
<b>Muko High School</b>		Not Specified	N/A	0	6,225
<b>Kakomo ss</b>		Not Specified	N/A	0	7,191
<b>ST Johns ss Ikumba</b>		Not Specified	N/A	0	10,844
<b>Nyamweru SS</b>		Not Specified	N/A	0	2,021
<b>Muhanga Progressive ss</b>		Not Specified	N/A	0	2,538
<b>Kyogo</b>		Not Specified	N/A	0	5,002
<b>Kabirizi SS</b>		Not Specified	N/A	0	2,021
<b>Buhara ss</b>		Not Specified	N/A	0	11,875
<b>Harambee Kaharo High School</b>		Not Specified	N/A	0	10,528
<b>ST John ss Nyakigugwe</b>		Not Specified	N/A	0	6,298

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>99,578</b>
<b>Sector: Agriculture</b>				<b>102,084</b>	<b>26,021</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,084</b>	<b>26,021</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,084</b>	<b>25,521</b>
LCII: Bubare				102,084	25,521
Item: 263201 LG Conditional grants(capital)					
<b>Bubare</b>	Muchahi	Conditional Grant for NAADS	N/A	102,084	25,521
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>500</b>
LCII: Bubare				0	500
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	500
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,180</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,180</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,180</b>
LCII: Bubare				0	3,180
Item: 263101 LG Conditional grants(current)					
<b>Bubare sub-county</b>		Other Transfers from Central Government	N/A	0	3,180
<b>Sector: Education</b>				<b>258,662</b>	<b>63,840</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,301</b>	<b>29,301</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>53,972</b>	<b>0</b>
LCII: Bubare				8,590	0
Item: 231007 Other Structures					
<b>Bubaare ss presidential pledge on completion of ICT Labolatory</b>		Conditional Grant to SFG	Completed	8,590	0
LCII: Kagarama				30,532	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kyabahinga primary school.</b>		Conditional Grant to SFG	Completed	14,990	0
<b>Retention for Kengomaps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	592	0

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>99,578</b>
<b>Construction of 5 stance VIP latrine at Murambo I primary school.</b>		Conditional Grant to SFG	Completed	14,950	0
LCII: Kitojo Item: 231007 Other Structures				14,850	0
<b>Construction of 5 stance VIP latrine at Kataraga primary school.</b>		Conditional Grant to SFG	Completed	14,850	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Nyamiyaga Item: 231006 Furniture and Fixtures				3,116	0
<b>Purchase and supply of 36 three seater twin desks to Nyamiringa p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,212</b>	<b>24,321</b>
LCII: Bubare Item: 263101 LG Conditional grants(current)				13,555	4,457
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Education	N/A	4,689	1,427
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	N/A	2,946	940
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	N/A	3,821	1,168
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	2,099	922
LCII: Bushura Item: 263101 LG Conditional grants(current)				4,236	1,123
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	N/A	4,236	1,123
LCII: Ihanga Item: 263101 LG Conditional grants(current)				3,461	1,407
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	N/A	3,461	1,407
LCII: Kagarama Item: 263101 LG Conditional grants(current)				12,297	5,046

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>99,578</b>
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	3,076	1,221
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	N/A	2,224	1,053
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	2,801	1,115
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	N/A	4,197	1,657
LCII: Kashenyi Item: 263101 LG Conditional grants(current)				10,141	3,664
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	N/A	4,573	1,374
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	1,224
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	N/A	2,120	1,066
LCII: Kibuzigye Item: 263101 LG Conditional grants(current)				3,826	1,616
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	N/A	3,826	1,616
LCII: Kitojo Item: 263101 LG Conditional grants(current)				6,593	2,031
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	N/A	3,498	1,027
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	N/A	3,095	1,004
LCII: Muyanje Item: 263101 LG Conditional grants(current)				9,518	3,987
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	N/A	4,037	1,326
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	N/A	3,012	1,387
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	2,469	1,274
LCII: Nyamiyaga Item: 263101 LG Conditional grants(current)				2,585	990



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>99,578</b>
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	2,585	990
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,980</b>
LCII: Bubare				0	4,980
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,000
<b>Bubare sub-county</b>		LGMSD (Former LGDP)	N/A	0	3,980
<i>LG Function: Secondary Education</i>				<b>135,361</b>	<b>34,539</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,361</b>	<b>34,539</b>
LCII: Bubare				92,951	26,995
Item: 263104 Transfers to other gov't units(current)					
<b>Bubare secondary school</b>		Construction of Secondary Schools	N/A	92,951	26,995
LCII: Nyamiyaga				42,410	7,544
Item: 263104 Transfers to other gov't units(current)					
<b>St. Thomas Aquinus</b>		Construction of Secondary Schools	N/A	42,410	7,544
<b>Sector: Health</b>				<b>8,000</b>	<b>1,753</b>
<i>LG Function: Primary Healthcare</i>				<b>8,000</b>	<b>1,753</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>1,653</b>
LCII: Bubare				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Kagarama				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kibuzigye				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>100</b>
LCII: Bubare				0	100
Item: 263102 LG Unconditional grants(current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>99,578</b>
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	100
<b>Sector: Water and Environment</b>				<b>17,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,570</b>	<b>0</b>
LCII: Kashenyi				17,570	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Kashenyi	Other Transfers from Central Government	Completed	16,000	0
<b>Retention on household tankss</b>	kashenyi	Other Transfers from Central Government	Completed	1,570	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,500</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,500</b>
LCII: Bubare				0	1,500
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,000
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		LGMSD (Former LGDP)	N/A	0	500
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,674</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>2,674</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,674</b>
LCII: Bubare				0	2,674
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,674
<b>Sector: Accountability</b>				<b>0</b>	<b>609</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>609</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>609</b>
LCII: Bubare				0	609
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	609

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>61,737</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>21,071</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>81,894</b>	<b>21,071</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: Kishanje				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi</b>	Muko	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>598</b>
LCII: Kishanje				0	598
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	92
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	506
<b>Sector: Works and Transport</b>				<b>0</b>	<b>300</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>300</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>300</b>
LCII: Kishanje				0	300
Item: 263101 LG Conditional grants(current)					
<b>Bufundi sub-county</b>		Other Transfers from Central Government	N/A	0	160
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	140
<b>Sector: Education</b>				<b>232,702</b>	<b>30,207</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>70,377</b>	<b>17,201</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,980</b>	<b>0</b>
LCII: Mugyera				14,980	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kifuka primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,040</b>	<b>0</b>
LCII: Kishanje				2,040	0
Item: 231001 Non-Residential Buildings					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>61,737</b>
Not SpeComplete the construction of classroom blocks at Kishanje primary school.		LGMSD (Former LGDP)	Completed	2,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,357</b>	<b>16,588</b>
LCII: Kacerere				8,924	3,355
Item: 263101 LG Conditional grants(current)					
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	N/A	6,086	2,181
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	N/A	2,838	1,174
LCII: Kagunga				8,253	2,712
Item: 263101 LG Conditional grants(current)					
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	N/A	3,834	1,168
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	N/A	4,419	1,543
LCII: Kashasha				9,577	2,302
Item: 263101 LG Conditional grants(current)					
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	5,498	980
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,079	1,322
LCII: Kishanje				7,888	2,833
Item: 263101 LG Conditional grants(current)					
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,150	1,584
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	N/A	3,737	1,249
LCII: Mugyera				18,716	5,386
Item: 263101 LG Conditional grants(current)					
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	N/A	3,473	768
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	1,381

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>61,737</b>
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	N/A	3,215	866
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	N/A	2,676	1,163
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	N/A	4,797	1,208
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>613</b>
LCII: Kishanje				0	613
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		LGMSD (Former LGDP)	N/A	0	463
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	150
<b>LG Function: Secondary Education</b>				<b>162,325</b>	<b>13,006</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kacerere				100,000	0
Item: 231001 Non-Residential Buildings					
<b>Bufundi College Kacerere</b>	Kashambya	Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,325</b>	<b>13,006</b>
LCII: Kacerere				62,325	13,006
Item: 263104 Transfers to other gov't units(current)					
<b>Bufundi college Kacerere</b>		Construction of Secondary Schools	N/A	62,325	13,006
<b>Sector: Health</b>				<b>17,343</b>	<b>4,904</b>
<b>LG Function: Primary Healthcare</b>				<b>17,343</b>	<b>4,904</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>1,835</b>
LCII: Kishanje				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>1,955</b>
LCII: Kagunga				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kashasha				2,000	302

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>61,737</b>
Item: 263101 LG Conditional grants(current)					
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kishanje				4,000	1,050
Item: 263101 LG Conditional grants(current)					
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Mugyera				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,114</b>
LCII: Kishanje				0	1,114
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	68
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		LGMSD (Former LGDP)	N/A	0	480
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	566
<b>Sector: Water and Environment</b>				<b>805</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>805</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>805</b>	<b>0</b>
LCII: Kishanje				805	0
Item: 231007 Other Structures					
<b>Retention Spring proetction</b>	ngasire	Other Transfers from Central Government	Completed	805	0
<b>Sector: Social Development</b>				<b>0</b>	<b>390</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>390</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>390</b>
LCII: Kishanje				0	390
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	200
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>61,737</b>
<b>Bufundi sub-county</b>		LGMSD (Former LGDP)	N/A	0	190
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,625</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,625</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,625</b>
LCII: Kishanje				0	2,625
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	2,080
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	545
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,512</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,512</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,512</b>
LCII: Kishanje				0	1,512
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,072
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	440
<b>Sector: Accountability</b>				<b>0</b>	<b>729</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>729</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>729</b>
LCII: Kishanje				0	729
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	429
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	300

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>98,226</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>20,473</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>20,473</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: Igomanda				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa</b>	Hakakondogoro	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,640</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,640</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,640</b>
LCII: Kakore				0	2,640
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa sub-county</b>		Other Transfers from Central Government	N/A	0	2,640
<b>Sector: Education</b>				<b>132,931</b>	<b>32,946</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,311</i>	<i>20,213</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,395</b>	<b>0</b>
LCII: Kakore				15,395	0
Item: 231007 Other Structures					
<b>Retention for Bukombe ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	515	0
<b>Construction of 5 stance VIP latrine at Isingiro Public primary school.</b>		Conditional Grant to SFG	Completed	14,880	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,080</b>	<b>0</b>
LCII: Kakore				4,080	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Mungara primary school.</b>		LGMSD (Former LGDP)	Completed	4,080	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Mpungu				3,116	0
Item: 231006 Furniture and Fixtures					



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>98,226</b>
<b>Purchase and supply of 36 three seater twin desks to Hamurwa p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,719</b>	<b>18,484</b>
LCII: Igomanda				16,735	3,782
Item: 263101 LG Conditional grants(current)					
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	N/A	4,361	1,075
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	977
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	N/A	4,812	939
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	3,251	791
LCII: Kakore					
Item: 263101 LG Conditional grants(current)					
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	4,933	1,075
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	N/A	3,769	1,032
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	N/A	5,048	1,556
LCII: Mpungu					
Item: 263101 LG Conditional grants(current)					
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	N/A	3,444	1,027
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	N/A	3,283	1,008
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	N/A	4,402	1,319
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	N/A	3,552	1,078
LCII: Ruhonwa					
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>98,226</b>
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	N/A	3,610	1,463
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	3,016	1,056
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	1,701	749
LCII: Shebeya Item: 263101 LG Conditional grants(current)				11,225	3,338
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	N/A	3,265	1,243
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,553	1,083
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	N/A	4,406	1,013
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,729</b>
LCII: Kakore Item: 263201 LG Conditional grants(capital)				0	1,729
<b>Hamurwa sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,729
<b>LG Function: Secondary Education</b>				<b>45,620</b>	<b>12,733</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,620</b>	<b>12,733</b>
LCII: Kakore Item: 263104 Transfers to other gov't units(current)				45,620	12,733
<b>St. Agatha, Kakore</b>		Construction of Secondary Schools	N/A	45,620	12,733
<b>Sector: Health</b>				<b>40,877</b>	<b>34,657</b>
<b>LG Function: Primary Healthcare</b>				<b>40,877</b>	<b>34,657</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>18,562</b>	<b>27,677</b>
LCII: Shebeya Item: 231001 Non-Residential Buildings				18,562	27,677
<b>Completion of OPD at Shebeya HC II</b>	Kabisha	Conditional Grant to PHC - development	Completed	18,562	27,677
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>2,446</b>
LCII: Kakore Item: 263101 LG Conditional grants(current)				9,790	2,446

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>98,226</b>
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	2,446
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>4,534</b>
LCII: Kakore				8,525	3,931
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	3,931
LCII: Mpungu				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Shebeya				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Sector: Water and Environment</b>				<b>33,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,570</b>	<b>0</b>
LCII: Igomanda				17,570	0
Item: 231007 Other Structures					
<b>Retention on household tankss</b>	igomanda	Other Transfers from Central Government	Completed	1,570	0
<b>Construction of Household tanks</b>	Kabandama	Other Transfers from Central Government	Completed	16,000	0
LCII: Shebeya				16,000	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Shebeya	Other Transfers from Central Government	Completed	16,000	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,430</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>1,430</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,430</b>
LCII: Igomanda				0	1,430
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	430
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,000

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>98,226</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>1,430</i>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>1,430</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,430</b>
LCII: Igomanda				0	1,430
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,430
<b>Sector: Accountability</b>				<b>0</b>	<b>4,649</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>4,649</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,649</b>
LCII: Kakore				0	4,649
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	4,356
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	293

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>134,769</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>19,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>19,212</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>19,212</b>
LCII: Hamurwa				76,847	19,212
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa Town Council</b>	Hamurwa	Conditional Grant for NAADS	N/A	76,847	19,212
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,104</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>3,104</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,104</b>
LCII: Hamurwa				0	3,104
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa town council</b>	Rubanda, Hamurwa, Karukara	Other Transfers from Central Government	N/A	0	3,104
<b>Sector: Education</b>				<b>18,064</b>	<b>4,080</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,064</i>	<i>4,080</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kanyabitara				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Kigazi p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,947</b>	<b>4,080</b>
LCII: Hamurwa				4,763	1,311
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	N/A	4,763	1,311
LCII: Kanyabitara				3,703	684
Item: 263101 LG Conditional grants(current)					
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	N/A	3,703	684
LCII: Karukara				4,315	1,261
Item: 263101 LG Conditional grants(current)					
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	N/A	4,315	1,261
LCII: Nangaaro				2,166	824
Item: 263101 LG Conditional grants(current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>134,769</b>
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	2,166	824
<b>Sector: Health</b>				<b>2,000</b>	<b>1,767</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000</b>	<b>1,767</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>302</b>
LCII: Kanyabitara				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,465</b>
LCII: Hamurwa				0	1,465
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa Town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	350
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa Town council</b>		Locally Raised Revenues	N/A	0	1,115
<b>Sector: Water and Environment</b>				<b>0</b>	<b>500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>500</b>
LCII: Hamurwa				0	500
Item: 263202 LG Unconditional grants(capital)					
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	500
<b>Sector: Social Development</b>				<b>0</b>	<b>1,769</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,769</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,769</b>
LCII: Hamurwa				0	1,769
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa town council</b>		Locally Raised Revenues	N/A	0	1,089
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	680
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>87,908</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>87,908</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>87,908</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>134,769</b>
LCII: Hamurwa				0	87,908
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	29,354
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa town council</b>		Locally Raised Revenues	N/A	0	58,554
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,444</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>4,444</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,444</b>
LCII: Hamurwa				0	4,444
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	3,944
<b>Hamurwa Town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	500
<b>Sector: Accountability</b>				<b>0</b>	<b>11,986</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>10,900</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>10,900</b>
LCII: Hamurwa				0	10,900
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	7,836
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	3,016
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa sub-county</b>		LGMSD (Former LGDP)	N/A	0	48
<b>LG Function: Internal Audit Services</b>				<b>0</b>	<b>1,086</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,086</b>
LCII: Hamurwa				0	1,086
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa town council</b>		Locally Raised Revenues	N/A	0	672
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	414

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>92,225</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>20,473</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,894</b>	<b>20,473</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: Nyaruhanga				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Ikumba</b>	Ntaraga	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Sector: Education</b>				<b>177,015</b>	<b>53,924</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,165</b>	<b>19,839</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Nyamabare				3,400	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Burimbe primary school.</b>		LGMSD (Former LGDP)	Completed	3,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,233</b>	<b>0</b>
LCII: Nyamabare				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Ikumba p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
LCII: Nyaruhanga				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Burimbe p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,532</b>	<b>19,839</b>
LCII: Kashasha				20,222	5,768
Item: 263101 LG Conditional grants(current)					
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	N/A	4,631	1,351
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	N/A	3,946	841
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	889



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>92,225</b>
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,853	1,184
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	N/A	3,718	1,503
LCII: Mushanje Item: 263101 LG Conditional grants(current)				6,589	2,690
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	N/A	3,361	1,370
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	N/A	3,228	1,320
LCII: Nyakabungo Item: 263101 LG Conditional grants(current)				10,404	4,043
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	2,045	878
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	N/A	3,930	1,582
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	N/A	4,430	1,582
LCII: Nyamabare Item: 263101 LG Conditional grants(current)				8,119	3,000
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,903	1,685
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	1,315
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				10,197	4,339
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	1,342
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	N/A	4,239	1,885
<b>Nyaruhanga Primary School</b>	Rurengeye	Conditional Grant to Primary Education	N/A	2,672	1,112
<b>LG Function: Secondary Education</b>				<b>111,850</b>	<b>34,085</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,850</b>	<b>34,085</b>
LCII: Nyakabungo Item: 263104 Transfers to other gov't units(current)				34,890	13,120

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>92,225</b>
<b>St. Andrew secondary school, Rubanda</b>		Construction of Secondary Schools	N/A	34,890	13,120
LCII: Nyaruhanga Item: 263104 Transfers to other gov't units(current)				76,960	20,965
<b>Nyaruhanga High school</b>		Construction of Secondary Schools	N/A	76,960	20,965
<b>Sector: Health</b>				<b>32,430</b>	<b>7,059</b>
<b>LG Function: Primary Healthcare</b>				<b>32,430</b>	<b>7,059</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,430</b>	<b>5,104</b>
LCII: Nyakabungo Item: 263101 LG Conditional grants(current)				14,491	3,621
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,491	3,621
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				5,938	1,484
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	1,484
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>1,955</b>
LCII: Kashasha Item: 263101 LG Conditional grants(current)				6,000	1,352
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Ikumba HC III</b>	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Mushanje Item: 263101 LG Conditional grants(current)				2,000	302
<b>Mushanje health centre II</b>	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	302
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				2,000	0
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>337</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>337</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>92,225</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>337</b>
LCII: Nyaruhanga				0	337
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		Locally Raised Revenues	N/A	0	337
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,767</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,767</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,767</b>
LCII: Nyaruhanga				0	3,767
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,545
Item: 263201 LG Conditional grants(capital)					
<b>Ikumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,222
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>726</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>726</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>726</b>
LCII: Nyaruhanga				0	726
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	726
<b>Sector: Accountability</b>				<b>0</b>	<b>5,937</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>5,937</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,937</b>
LCII: Nyaruhanga				0	5,937
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		Locally Raised Revenues	N/A	0	5,937

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>101,276</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>22,997</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989</i>	<i>22,997</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>22,997</b>
LCII: Butare				91,989	22,997
Item: 263201 LG Conditional grants(capital)					
<b>Muko</b>	Omurukoro	Conditional Grant for NAADS	N/A	91,989	22,997
<b>Sector: Education</b>				<b>171,862</b>	<b>58,956</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,301</i>	<i>32,519</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,849</b>	<b>0</b>
LCII: Kyenyi				29,849	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kyenyi primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<b>Construction of 5 stance VIP latrine at Bushura primary school.</b>		Conditional Grant to SFG	Completed	14,869	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Karengyere				3,400	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kishaki primary school.</b>		LGMSD (Former LGDP)	Completed	3,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,052</b>	<b>32,519</b>
LCII: Butare				17,807	6,359
Item: 263101 LG Conditional grants(current)					
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	N/A	3,148	1,117
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	N/A	2,868	1,067
<b>Nzungu Primary School</b>	Rwamagyendezo	Conditional Grant to Primary Education	N/A	1,983	903
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,574	1,731

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>101,276</b>
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	N/A	5,234	1,540
LCII: Ikamiro Item: 263101 LG Conditional grants(current)				16,524	5,346
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	N/A	3,635	1,315
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	N/A	4,950	1,216
<b>Rwaturindi Primary School</b>	Rwaturindi	Conditional Grant to Primary Education	N/A	1,406	731
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	N/A	4,151	1,061
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	N/A	2,382	1,022
LCII: Kaara Item: 263101 LG Conditional grants(current)				19,389	6,575
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	N/A	2,138	765
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	N/A	4,795	1,222
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	N/A	2,958	1,219
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	N/A	3,832	866
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	N/A	238	1,032
<b>Ruvune Primary School</b>	Rwaturindwa	Conditional Grant to Primary Education	N/A	2,012	898
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	N/A	3,416	573
LCII: Kabere Item: 263101 LG Conditional grants(current)				7,120	3,116
<b>Bunyonyi Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	4,083	1,796

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>101,276</b>
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	1,320
LCII: Karengyere Item: 263101 LG Conditional grants(current)				10,289	3,096
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	5,664	1,412
<b>Ncundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,962	925
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	N/A	1,664	760
LCII: Kyenyi Item: 263101 LG Conditional grants(current)				4,205	2,653
<b>Kyenyi Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	N/A	4,008	1,705
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	N/A	196	948
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				18,718	5,374
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	N/A	4,560	903
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	N/A	2,809	805
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	N/A	2,987	1,325
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	N/A	4,487	856
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	N/A	3,876	1,485
<b>LG Function: Secondary Education</b>				<b>44,561</b>	<b>26,437</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,561</b>	<b>26,437</b>
LCII: Karengyere Item: 263104 Transfers to other gov't units(current)				44,561	26,437
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	N/A	44,561	26,437
<b>Sector: Health</b>				<b>54,204</b>	<b>14,541</b>
<b>LG Function: Primary Healthcare</b>				<b>54,204</b>	<b>14,541</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>101,276</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,300</b>	<b>0</b>
LCII: Nyarurambi				1,300	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the construction of placenta pits at Muko health centre IV</b>	Muko health centre IV.	Conditional Grant to PHC - development	Completed	1,300	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378</b>	<b>8,589</b>
LCII: Ikamiro				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegeye	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
LCII: Karengyere				16,938	4,232
Item: 263101 LG Conditional grants(current)					
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	4,232
LCII: Kyenyi				10,097	2,523
Item: 263101 LG Conditional grants(current)					
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	2,523
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>5,952</b>
LCII: Butare				2,000	0
Item: 263101 LG Conditional grants(current)					
<b>Muko-Buatara health centre II</b>	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Ikamiro				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kaara				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kabere				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyarurambi				10,525	5,047
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>101,276</b>
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	4,745
<b>Sector: Water and Environment</b>				<b>161</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>161</b>	<b>0</b>
LCII: Nyarurambi				161	0
Item: 231007 Other Structures					
<b>Retention Spring proection</b>	Karambwe	Other Transfers from Central Government	Completed	161	0
<b>Sector: Social Development</b>				<b>0</b>	<b>15</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>15</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>15</b>
LCII: Butare				0	15
Item: 263201 LG Conditional grants(capital)					
<b>Muko sub-county</b>		LGMSD (Former LGDP)	N/A	0	15
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,156</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,156</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,156</b>
LCII: Butare				0	2,156
Item: 263102 LG Unconditional grants(current)					
<b>Muko sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,456
<b>Muko sub-county</b>		Locally Raised Revenues	N/A	0	700
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,710</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,710</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,710</b>
LCII: Butare				0	1,710
Item: 263102 LG Unconditional grants(current)					
<b>Muko sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,500
<b>Muko sub-county</b>		Locally Raised Revenues	N/A	0	210



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>101,276</b>
<i>Sector: Accountability</i>				<i>0</i>	<i>901</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>901</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>901</b>
LCII: Butare				0	901
Item: 263102 LG Unconditional grants(current)					
<b>Muko sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	800
<b>Muko sub-county</b>		Locally Raised Revenues	N/A	0	72
Item: 263201 LG Conditional grants(capital)					
<b>Muko sub-county</b>		LGMSD (Former LGDP)	N/A	0	15
<b>Muko sub-county</b>		Other Transfers from Central Government	N/A	0	14

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>44,283</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>22,035</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>22,035</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>21,735</b>
LCII: Nyamweru				86,942	21,735
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru</b>	Nyamweru	Conditional Grant for NAADS	N/A	86,942	21,735
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>300</b>
LCII: Nyamweru				0	300
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru sub-county</b>		Locally Raised Revenues	N/A	0	300
<b>Sector: Works and Transport</b>				<b>0</b>	<b>560</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>560</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>560</b>
LCII: Nyamweru				0	560
Item: 263201 LG Conditional grants(capital)					
<b>Nyamwer sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	560
<b>Sector: Education</b>				<b>25,408</b>	<b>9,397</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,408</i>	<i>9,397</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>335</b>	<b>0</b>
LCII: kyokyezo				335	0
Item: 231007 Other Structures					
<b>Retention for Kyokyezo ps on vip latrine construction</b>		Conditional Grant to SFG	Completed	335	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,073</b>	<b>9,397</b>
LCII: Bwayu				3,448	1,457
Item: 263101 LG Conditional grants(current)					
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	N/A	3,448	1,457
LCII: Kaceenaga				4,825	1,461
Item: 263101 LG Conditional grants(current)					
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	1,461
LCII: kyokyezo				3,444	1,472
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>44,283</b>
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	N/A	3,444	1,472
LCII: Nangara Item: 263101 LG Conditional grants(current)				4,235	1,455
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	1,455
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				9,120	3,552
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	N/A	4,967	1,789
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	1,764
<b>Sector: Health</b>				<b>22,201</b>	<b>9,056</b>
<b>LG Function: Primary Healthcare</b>				<b>22,201</b>	<b>9,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,412</b>	<b>0</b>
LCII: Nyamweru Item: 231007 Other Structures				4,412	0
<b>Construction of a placenta pit at Bwindi HC111</b>	Bwindi Health Center	Unspent balances – Conditional Grants	Completed	4,412	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>2,446</b>
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				9,790	2,446
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	2,446
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>1,653</b>
LCII: Bigungiro Item: 263101 LG Conditional grants(current)				2,000	302
<b>Bigungiro health centre II</b>	Bigungiro 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	302
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				4,000	1,050
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>44,283</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,957</b>
LCII: Nyamweru				0	4,957
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru sub-county</b>		LGMSD (Former LGDP)	N/A	0	4,957
<b>Sector: Water and Environment</b>				<b>17,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,570</b>	<b>0</b>
LCII: Nangara				17,570	0
Item: 231007 Other Structures					
<b>Retention on household tankss</b>	Kateretere	Other Transfers from Central Government	Completed	1,570	0
<b>Construction of Household tanks</b>	Bigungiro	Other Transfers from Central Government	Completed	16,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>267</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>267</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>267</b>
LCII: Nyamweru				0	267
Item: 263102 LG Unconditional grants(current)					
<b>Nyamweru sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	267
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,285</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>1,285</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,285</b>
LCII: Nyamweru				0	1,285
Item: 263102 LG Unconditional grants(current)					
<b>Nyamweru sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,285
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>502</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>502</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>502</b>
LCII: Nyamweru				0	502
Item: 263102 LG Unconditional grants(current)					
<b>Nyamweru sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	502
<b>Sector: Accountability</b>				<b>0</b>	<b>1,180</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,180</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>44,283</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,180</b>
LCII: Nyamweru				0	1,180
Item: 263102 LG Unconditional grants(current)					
<b>Nyamweru sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,180

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>38,228</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>21,073</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>21,073</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: Kitojo				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija</b>	Bishayu	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>600</b>
LCII: Kitojo				0	600
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		Locally Raised Revenues	N/A	0	600
<b>Sector: Works and Transport</b>				<b>0</b>	<b>252</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>252</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>252</b>
LCII: Kitojo				0	252
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	252
<b>Sector: Education</b>				<b>32,131</b>	<b>7,721</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,131</i>	<i>7,721</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,980</b>	<b>0</b>
LCII: Kitojo				14,980	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Ruhija primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,151</b>	<b>7,071</b>
LCII: Buhumuriro				5,655	2,526
Item: 263101 LG Conditional grants(current)					
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	N/A	1,975	987
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	N/A	3,681	1,539
LCII: Kitojo				5,938	2,029
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>38,228</b>
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	3,719	1,086
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	2,220	943
LCII: Kiyebe Item: 263101 LG Conditional grants(current)				3,145	1,373
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	1,373
LCII: Ntungamo Item: 263101 LG Conditional grants(current)				2,412	1,143
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	2,412	1,143
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>650</b>
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	650
<b>Ruhija sub-county</b>		Locally Raised Revenues	N/A	0	650
<b>Sector: Health</b>				<b>27,097</b>	<b>3,186</b>
<b>LG Function: Primary Healthcare</b>				<b>27,097</b>	<b>3,186</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,753</b>	<b>0</b>
LCII: Kiyebe Item: 231007 Other Structures				13,753	0
<b>Construction of one Placenta Pit at Kiyebe H/C II</b>		LGMSD (Former LGDP)	Completed	13,753	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>1,835</b>
LCII: Kitojo Item: 263101 LG Conditional grants(current)				7,343	1,835
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,352</b>
LCII: Kitojo Item: 263101 LG Conditional grants(current)				4,000	1,050
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Kiyebe Item: 263101 LG Conditional grants(current)				2,000	302

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>38,228</b>
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Sector: Social Development</b>				<b>0</b>	<b>205</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>205</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>205</b>
LCII: Kitojo				0	205
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	205
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,736</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>1,736</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,736</b>
LCII: Kitojo				0	1,736
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,699
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		LGMSD (Former LGDP)	N/A	0	37
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,745</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>2,745</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,745</b>
LCII: Kitojo				0	2,745
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,958
<b>Ruhija sub-county</b>		Locally Raised Revenues	N/A	0	787
<b>Sector: Accountability</b>				<b>0</b>	<b>1,308</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,308</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,308</b>
LCII: Kitojo				0	1,308
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,308



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>40,109</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>19,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>19,212</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>19,212</b>
LCII: Nyakasiru				76,847	19,212
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda</b>	Kariba	Conditional Grant for NAADS	N/A	76,847	19,212
<b>Sector: Education</b>				<b>40,175</b>	<b>12,335</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,175</i>	<i>12,335</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,531</b>	<b>3,938</b>
LCII: Kyerero				4,531	3,938
Item: 231007 Other Structures					
<b>Retention for Ntungamo ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	4,531	3,938
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kandago				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Butare p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,528</b>	<b>8,396</b>
LCII: Kandago				4,514	1,077
Item: 263101 LG Conditional grants(current)					
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	N/A	4,514	1,077
LCII: Karorwa				14,720	3,546
Item: 263101 LG Conditional grants(current)					
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	1,634	666
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	3,662	1,232
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	N/A	4,519	994
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	N/A	4,905	655
LCII: Kyerero				9,008	2,757

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>40,109</b>
Item: 263101 LG Conditional grants(current)					
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	N/A	1,427	737
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	N/A	2,809	908
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	1,112
LCII: Nyakasiru				4,286	1,016
Item: 263101 LG Conditional grants(current)					
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	1,016
<b>Sector: Health</b>				<b>6,000</b>	<b>905</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>905</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>905</b>
LCII: Kandago				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Karorwa				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kyerero				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Sector: Social Development</b>				<b>0</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,000</b>
LCII: Kandago				0	1,000
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	400
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda sub-county</b>		LGMSD (Former LGDP)	N/A	0	600
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,346</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>40,109</b>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>2,346</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,346</b>
LCII: Kandago				0	2,346
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda subcounty</b>		District Unconditional Grant - Non Wage	N/A	0	2,097
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda sub-county</b>		LGMSD (Former LGDP)	N/A	0	249
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,455</b>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>1,455</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,455</b>
LCII: Karorwa				0	1,455
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,455
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>1,000</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,000</b>
LCII: Kandago				0	600
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda sub-county</b>		LGMSD (Former LGDP)	N/A	0	600
LCII: Karorwa				0	400
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		Locally Raised Revenues	N/A	0	400
<b>Sector: Accountability</b>				<b>0</b>	<b>1,857</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>1,857</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,857</b>
LCII: Kandago				0	1,857
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		Locally Raised Revenues	N/A	0	1,857

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>77,467</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>21,735</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>21,735</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>21,735</b>
LCII: Kigara				86,942	21,735
Item: 263201 LG Conditional grants(capital)					
<b>Kamwezi</b>	Kabirizi	Conditional Grant for NAADS	N/A	86,942	21,735
<b>Sector: Works and Transport</b>				<b>0</b>	<b>13</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>13</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>13</b>
LCII: Kigara				0	13
Item: 263101 LG Conditional grants(current)					
<b>Kamwezi sub-county</b>		Other Transfers from Central Government	N/A	0	13
<b>Sector: Education</b>				<b>102,401</b>	<b>37,174</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,191</i>	<i>17,924</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>592</b>	<b>0</b>
LCII: Kyabuhangwa				592	0
Item: 231007 Other Structures					
<b>Retention for Kyabuhangwa ps on vip latrine construction</b>		Conditional Grant to SFG	Completed	592	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,599</b>	<b>17,922</b>
LCII: Kashekye				6,816	2,802
Item: 263101 LG Conditional grants(current)					
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	N/A	3,427	1,294
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	N/A	3,389	1,508
LCII: Kibanda				11,813	4,007
Item: 263101 LG Conditional grants(current)					
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	N/A	4,037	1,291
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	4,145	1,269

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>77,467</b>
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	1,447
LCII: Kigara Item: 263101 LG Conditional grants(current)				11,995	3,335
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	5,311	1,257
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	N/A	3,415	968
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	3,270	1,111
LCII: Kyabuhangwa Item: 263101 LG Conditional grants(current)				8,436	3,278
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	N/A	2,137	873
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	N/A	2,436	1,163
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	1,241
LCII: kyogo Item: 263101 LG Conditional grants(current)				6,713	2,302
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	N/A	3,527	1,058
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	N/A	3,187	1,244
LCII: Rwenyangye Item: 263101 LG Conditional grants(current)				4,825	2,198
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	N/A	2,788	1,179
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	2,037	1,019
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2</b>
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	2
<b>Kamwezi sub-county</b>		LGMSD (Former LGDP)	N/A	0	2
<b>LG Function: Secondary Education</b>				<b>51,210</b>	<b>19,250</b>
<i>Lower Local Services</i>					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>77,467</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,210</b>	<b>19,250</b>
LCII: Kigara				51,210	19,250
Item: 263104 Transfers to other gov't units(current)					
<b>Kamwezi high school</b>		Construction of Secondary Schools	N/A	51,210	19,250
<b>Sector: Health</b>				<b>40,369</b>	<b>10,978</b>
<b>LG Function: Primary Healthcare</b>				<b>40,369</b>	<b>10,978</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,800</b>	<b>0</b>
LCII: Kigara				5,800	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the construction of placenta pits at Kamwezi health centre IV.</b>	Kamwezi health centre IV.	Conditional Grant to PHC - development	Completed	1,300	0
<b>Retention payment for the renovation of Kamwezi health centre IV.</b>	Kamwezi health centre IV.	Conditional Grant to PHC - development	Completed	4,500	0
<b>Output: Other Capital</b>				<b>10,700</b>	<b>0</b>
LCII: kyogo				10,700	0
Item: 231007 Other Structures					
<b>Construction of a 2 stance VIP Latrine at Kyogo HCIII</b>	Kyogo Health Center	Unspent balances – Conditional Grants	Completed	7,000	0
<b>construction of a placenta pit at Kyogo HC111</b>	Kyogo Health Center	Unspent balances – Conditional Grants	Completed	3,700	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>1,835</b>
LCII: Kigara				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525</b>	<b>4,571</b>
LCII: Kibanda				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kigara				8,525	2,918
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>77,467</b>
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	2,918
LCII: kyogo Item: 263101 LG Conditional grants(current)				4,000	1,050
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
LCII: Rwenyangye Item: 263101 LG Conditional grants(current)				2,000	302
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,572</b>
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	4,572
<b>Kamwezi sub-county</b>		LGMSD (Former LGDP)	N/A	0	4,572
<b>Sector: Water and Environment</b>				<b>1,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,570</b>	<b>0</b>
LCII: Kibanda Item: 231007 Other Structures				1,570	0
<b>Retention on household tankss</b>	Kibanda	Other Transfers from Central Government	Completed	1,570	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,384</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,384</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,384</b>
LCII: Kigara Item: 263102 LG Unconditional grants(current)				0	2,384
<b>Kamwezi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,384
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,883</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,883</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,883</b>
LCII: Kigara Item: 263102 LG Unconditional grants(current)				0	3,883
<b>Kamwezi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,883
<b>Sector: Accountability</b>				<b>0</b>	<b>1,300</b>

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>77,467</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>1,300</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,300</b>
LCII: Kigara				0	1,300
Item: 263102 LG Unconditional grants(current)					
<b>Kamwezi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,300



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>97,610</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>21,735</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>21,735</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>21,735</b>
LCII: Rutengye				86,942	21,735
Item: 263201 LG Conditional grants(capital)					
<b>Kashambya</b>	Kazooha	Conditional Grant for NAADS	N/A	86,942	21,735
<b>Sector: Education</b>				<b>194,475</b>	<b>57,991</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,135</i>	<i>20,946</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,870</b>	<b>0</b>
LCII: Bucundura				29,870	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Bucundura primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<b>Construction of 5 stance VIP latrine at Ruhonrwa I Public primary school.</b>		Conditional Grant to SFG	Completed	14,890	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kitunga				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Kitunga p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,149</b>	<b>20,946</b>
LCII: Bucundura				7,307	2,882
Item: 263101 LG Conditional grants(current)					
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	N/A	3,714	1,481
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	1,401
LCII: Kafunjo				8,641	2,795
Item: 263101 LG Conditional grants(current)					
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	5,010	1,706

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>97,610</b>
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	3,631	1,089
LCII: Kitanga Item: 263101 LG Conditional grants(current)				13,410	4,885
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	2,772	1,140
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	3,311	1,351
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,104	836
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	N/A	2,141	748
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	N/A	2,083	810
LCII: Kitungu Item: 263101 LG Conditional grants(current)				2,162	977
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	N/A	2,162	977
LCII: Nyakashebeya Item: 263101 LG Conditional grants(current)				11,551	4,724
<b>Kitungu Primary</b>	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	1,503
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	N/A	3,585	1,575
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	N/A	1,805	799
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	N/A	2,000	847
LCII: Rutengye Item: 263101 LG Conditional grants(current)				13,078	4,682
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	N/A	1,979	768
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	N/A	5,257	1,533

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>97,610</b>
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	1,061
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	2,307	1,320
<b>LG Function: Secondary Education</b>				<b>105,340</b>	<b>37,045</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,340</b>	<b>37,045</b>
LCII: Kitanga				105,340	37,045
Item: 263104 Transfers to other gov't units(current)					
<b>Kantare secondary school</b>		Construction of Secondary Schools	N/A	63,240	23,433
<b>Kitanga secondary school</b>		Construction of Secondary Schools	N/A	42,100	13,612
<b>Sector: Health</b>				<b>59,606</b>	<b>13,677</b>
<b>LG Function: Primary Healthcare</b>				<b>59,606</b>	<b>13,677</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,753</b>	<b>0</b>
LCII: Bucundura				13,753	0
Item: 231007 Other Structures					
<b>Construction of one Placenta pit at Bucundura</b>	Iziniro villigae	LGMSD (Former LGDP)	Completed	13,753	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>18,562</b>	<b>7,600</b>
LCII: Kitanga				18,562	7,600
Item: 231001 Non-Residential Buildings					
<b>Completion of OPD at Kitanga II</b>	Kitanga	Conditional Grant to PHC - development	Completed	18,562	7,600
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291</b>	<b>3,820</b>
LCII: Kitanga				15,291	3,820
Item: 263101 LG Conditional grants(current)					
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	3,820
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>2,257</b>
LCII: Bucundura				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kitanga				2,000	302
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>97,610</b>
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kitunga Item: 263101 LG Conditional grants(current)				2,000	302
<b>Kitunga health centre II</b>	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyakashebeya Item: 263101 LG Conditional grants(current)				2,000	302
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Rutengye Item: 263101 LG Conditional grants(current)				4,000	1,050
<b>Kashambya HC III</b>	Kashambya HC III at Kazooaha village	Conditional Grant to PHC- Non wage	N/A	4,000	1,050
<b>Sector: Water and Environment</b>				<b>0</b>	<b>50</b>
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>50</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>50</b>
LCII: Rutengye Item: 263102 LG Unconditional grants(current)				0	50
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	50
<b>Sector: Social Development</b>				<b>0</b>	<b>346</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>346</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>346</b>
LCII: Rutengye Item: 263102 LG Unconditional grants(current)				0	346
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	346
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,027</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,027</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,027</b>
LCII: Rutengye Item: 263102 LG Unconditional grants(current)				0	2,027
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	955
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>97,610</b>
<b>Kashambya sub-county</b>		Unspent balances – Conditional Grants	N/A	0	1,072
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>962</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>822</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>822</b>
LCII: Rutengye				0	822
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	822
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>140</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>140</b>
LCII: Rutengye				0	140
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	140
<b>Sector: Accountability</b>				<b>0</b>	<b>822</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>822</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>822</b>
LCII: Rutengye				0	822
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	822

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>118,644</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>20,473</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>81,894</b>	<b>20,473</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>20,473</b>
LCII: 5.Muhanga Central				81,894	20,473
Item: 263201 LG Conditional grants(capital)					
<b>Muhanga Town Council</b>	Muhanga	Conditional Grant for NAADS	N/A	81,894	20,473
<b>Sector: Works and Transport</b>				<b>0</b>	<b>18,594</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>18,594</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>18,594</b>
LCII: 5.Muhanga Central				0	18,594
Item: 263101 LG Conditional grants(current)					
<b>Muhanga Town council</b>	Rukiiga, Muhanga, Habufureka	Other Transfers from Central Government	N/A	0	18,594
<b>Sector: Education</b>				<b>174,042</b>	<b>28,421</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>22,612</b>	<b>8,437</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>592</b>	<b>1,663</b>
LCII: 5.Muhanga Central				592	1,663
Item: 231007 Other Structures					
<b>Retention for Nyabirerema ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	592	1,663
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,958</b>	<b>0</b>
LCII: Rutare				2,958	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Rusoroza primary school.</b>		LGMSD (Former LGDP)	Completed	2,958	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,062</b>	<b>6,775</b>
LCII: Butare				1,921	1,008
Item: 263101 LG Conditional grants(current)					
<b>Muhanga Primary School</b>	Kitaburaza	Conditional Grant to Primary Education	N/A	1,921	1,008
LCII: Highland				3,465	1,458
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>118,644</b>
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	N/A	3,465	1,458
LCII: 5.Muhanga Central Item: 263101 LG Conditional grants(current)				13,677	4,308
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	1,075
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	N/A	4,009	1,097
<b>Rusoroza Primary School</b>	Rwakikara	Conditional Grant to Primary Education	N/A	2,332	748
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	N/A	4,203	1,388
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>151,430</b>	<b>19,984</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,430</b>	<b>19,984</b>
LCII: Highland Item: 263104 Transfers to other gov't units(current)				70,540	19,984
<b>Bukinda secondary school</b>		Construction of Secondary Schools	N/A	70,540	19,984
LCII: Nyakabungo Item: 263104 Transfers to other gov't units(current)				80,890	0
<b>St. Pauls Bukinda</b>		Construction of Secondary Schools	N/A	80,890	0
<b>Sector: Health</b>				<b>20,427</b>	<b>6,614</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>20,427</b>	<b>6,614</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,427</b>	<b>4,104</b>
LCII: Kakatunda Item: 263101 LG Conditional grants(current)				9,083	2,269
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	2,269
LCII: Muhanga Central Item: 263101 LG Conditional grants(current)				7,343	1,835
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>1,950</b>
LCII: Highland Item: 263101 LG Conditional grants(current)				4,000	1,950

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>118,644</b>
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	1,950
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>560</b>
LCII: 5.Muhanga Central				0	560
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	560
<b>Sector: Social Development</b>				<b>0</b>	<b>333</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>333</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>333</b>
LCII: 5.Muhanga Central				0	333
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Locally Raised Revenues	N/A	0	333
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>40,669</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>40,669</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>40,669</b>
LCII: 5.Muhanga Central				0	40,669
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	40,669
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,516</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>2,516</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,516</b>
LCII: 5.Muhanga Central				0	2,516
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	2,516
<b>Sector: Accountability</b>				<b>0</b>	<b>1,024</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,024</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,024</b>
LCII: 5.Muhanga Central				0	1,024
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Locally Raised Revenues	N/A	0	1,024



**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>111,628</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>22,997</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989</i>	<i>22,997</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>22,997</b>
LCII: Kitojo				91,989	22,997
Item: 263201 LG Conditional grants(capital)					
<b>Rwamucucu</b>	Nyangorogoro	Conditional Grant for NAADS	N/A	91,989	22,997
<b>Sector: Education</b>				<b>182,717</b>	<b>68,223</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,117</i>	<i>22,776</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,095</b>	<b>0</b>
LCII: Ibumba				592	0
Item: 231007 Other Structures					
<b>Retention for Ibumba ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	592	0
LCII: Noozi				503	0
Item: 231007 Other Structures					
<b>Retention for Kiyooras on vip latrine construcion</b>		Conditional Grant to SFG	Completed	503	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,022</b>	<b>22,776</b>
LCII: Burime				12,727	2,668
Item: 263101 LG Conditional grants(current)					
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	N/A	4,942	765
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	N/A	4,502	1,049
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,283	855
LCII: Ibumba				11,438	3,748
Item: 263101 LG Conditional grants(current)					
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	N/A	1,651	861
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	4,083	1,224

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>111,628</b>
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	1,830	777
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	886
LCII: Kitojo Item: 263101 LG Conditional grants(current)				6,307	2,611
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	1,680
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	N/A	2,811	931
LCII: Mparo Item: 263101 LG Conditional grants(current)				13,747	4,677
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	3,593	1,457
<b>Kiyoora Primary School</b>	Kiyoora	Conditional Grant to Primary Education	N/A	2,872	1,106
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	996
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	1,119
LCII: Noozi Item: 263101 LG Conditional grants(current)				10,318	3,050
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	N/A	3,122	695
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	N/A	3,948	1,153
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	N/A	3,248	1,202
LCII: Nyakagabagaba Item: 263101 LG Conditional grants(current)				15,108	4,374
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	1,131
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	N/A	1,950	796

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>111,628</b>
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	827
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,033	742
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	879
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				6,379	1,648
<b>Mugambisa Primary School</b>	Mparo	Conditional Grant to Primary Education	N/A	1,792	711
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	N/A	4,587	937
<b>LG Function: Secondary Education</b>				<b>105,600</b>	<b>45,447</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,600</b>	<b>45,447</b>
LCII: Mparo Item: 263104 Transfers to other gov't units(current)				105,600	45,447
<b>Mparo secondary school</b>		Construction of Secondary Schools	N/A	34,390	13,055
<b>Kihanga secondary school</b>		Construction of Secondary Schools	N/A	71,210	32,392
<b>Sector: Health</b>				<b>46,961</b>	<b>10,997</b>
<b>LG Function: Primary Healthcare</b>				<b>46,961</b>	<b>10,997</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,077</b>	<b>0</b>
LCII: Burime Item: 231002 Residential Buildings				8,077	0
<b>Rentation for Construction of Staff house at KahamaH/C II</b>		Conditional Grant to PHC - development	Completed	8,077	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358</b>	<b>4,587</b>
LCII: Mparo Item: 263101 LG Conditional grants(current)				11,015	2,752
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	2,752
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				7,343	1,835

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>111,628</b>
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,525</b>	<b>5,093</b>
LCII: Burime				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Ibumba				4,000	603
Item: 263101 LG Conditional grants(current)					
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Kitojo				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Mparo				8,525	3,282
Item: 263101 LG Conditional grants(current)					
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	3,282
LCII: Noozi				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyakagabagaba				2,000	302
Item: 263101 LG Conditional grants(current)					
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,317</b>
LCII: Kitojo				0	1,317
Item: 263201 LG Conditional grants(capital)					
<b>Rwamucucu sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,317
<b>Sector: Social Development</b>				<b>0</b>	<b>4,364</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,364</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,364</b>
LCII: Kitojo				0	4,364
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>111,628</b>
<b>Rwamucucu sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	260
Item: 263201 LG Conditional grants(capital)					
<b>Rwamucucu sub-county</b>		LGMSD (Former LGDP)	N/A	0	4,104
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,400</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>1,400</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,400</b>
LCII: Kitojo				0	1,400
Item: 263102 LG Unconditional grants(current)					
<b>Rwamucucu sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,380
Item: 263201 LG Conditional grants(capital)					
<b>Rwamucucu</b>		LGMSD (Former LGDP)	N/A	0	20
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>435</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>435</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>435</b>
LCII: Kitojo				0	435
Item: 263102 LG Unconditional grants(current)					
<b>Rwamucucu sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	435
<b>Sector: Accountability</b>				<b>0</b>	<b>3,212</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>3,212</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,212</b>
LCII: Kitojo				0	3,212
Item: 263102 LG Unconditional grants(current)					
<b>Rwamucucu sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,212

**Vote: 512** Kabale District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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