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# Vote:512 Kabale District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2018/19. 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:**

*Accounting Officer, Kabale District*

**Date:** 24/05/2019

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

**Vote:512 Kabale District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	326,705	300,307	92%
Discretionary Government Transfers	4,085,316	3,140,425	77%
Conditional Government Transfers	26,151,805	20,049,140	77%
Other Government Transfers	1,329,287	864,919	65%
Donor Funding	1,204,361	63,764	5%
<b>Total Revenues shares</b>	<b>33,097,474</b>	<b>24,418,555</b>	<b>74%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	145,174	86,228	64,831	59%	45%	75%
Internal Audit	64,536	43,125	22,823	67%	35%	53%
Administration	6,504,500	5,265,771	4,606,144	81%	71%	87%
Finance	544,798	367,942	216,547	68%	40%	59%
Statutory Bodies	830,541	619,758	380,250	75%	46%	61%
Production and Marketing	1,059,331	813,796	620,286	77%	59%	76%
Health	5,210,791	3,344,156	2,579,034	64%	49%	77%
Education	15,319,791	11,286,160	9,621,606	74%	63%	85%
Roads and Engineering	1,178,782	1,086,496	962,663	92%	82%	89%
Water	976,108	843,471	470,797	86%	48%	56%
Natural Resources	269,316	194,803	114,775	72%	43%	59%
Community Based Services	993,808	446,182	240,448	45%	24%	54%
<b>Grand Total</b>	<b>33,097,474</b>	<b>24,397,888</b>	<b>19,900,204</b>	<b>74%</b>	<b>60%</b>	<b>82%</b>
<i>Wage</i>	<i>19,471,994</i>	<i>14,656,148</i>	<i>12,463,883</i>	<i>75%</i>	<i>64%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>10,270,932</i>	<i>7,506,855</i>	<i>6,841,554</i>	<i>73%</i>	<i>67%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>2,150,187</i>	<i>2,171,121</i>	<i>531,254</i>	<i>101%</i>	<i>25%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>1,204,361</i>	<i>63,764</i>	<i>63,764</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

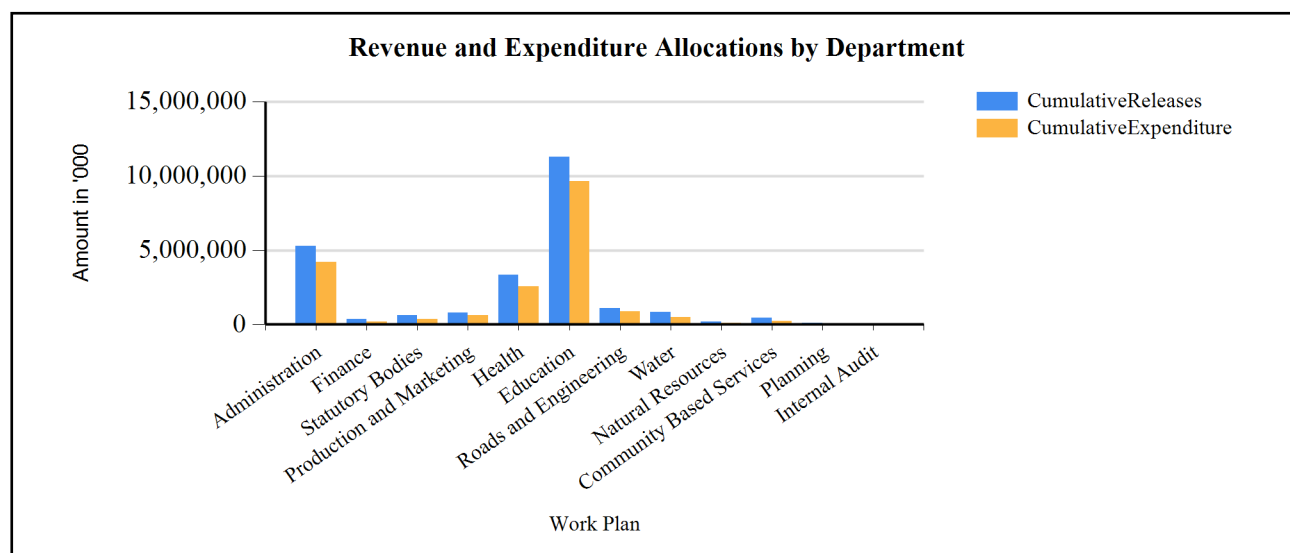
# Vote:512 Kabale District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received 74 % of the annual planned budget of which 1.3% was collected from local revenue, 98.4 % was collected from central government transfers while 0.3 % was from donor funding. All this totaled up to Ugx 24,418,555,000 of which Ugx 24,397,888,000 was released to departments to execute their mandatory activities as follows wage 75% N/wage 73% Domestic development 100% while Donor Development 5% Leaving a balance of Ugx 20,667,198 at the end of the quarter not released. This balance was as a result of LLg depositing 35% of local revenue towards the end of the December. At the end of the quarter there was a cumulative expenditure of Ugx 19,900,204,000 across all departments leaving Ugx 4,497,684,000 unspent at the end of the Quarter. The reasons for unspent balances were as below; Under recurrent expenditure non-wage some Service providers for office consumables had not presented their LPOs for payment. For Development projects Most of the capital works had not reached the certification level for payment while for wage balances the process of accessing payroll for newly recruited staff was still on going. In some cases of wage balance was due non-payment of enhanced salaries to staff as the process of updating data on IPPS was still ongoing

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>326,705</b>	<b>300,307</b>	<b>92 %</b>
Local Services Tax	68,878	84,744	123 %
Land Fees	23,000	8,992	39 %
Local Hotel Tax	11,000	1,749	16 %
Application Fees	15,000	9,298	62 %
Business licenses	25,000	19,178	77 %
Liquor licenses	10,000	3,276	33 %

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Royalties	9,027	6,490	72 %
Park Fees	2,000	13,760	688 %
Property related Duties/Fees	8,000	37,645	471 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	10,711	89 %
Agency Fees	26,800	3,243	12 %
Market /Gate Charges	60,000	54,160	90 %
Miscellaneous receipts/income	56,000	47,060	84 %
<b>2a.Discretionary Government Transfers</b>	<b>4,085,316</b>	<b>3,140,425</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	673,861	505,396	75 %
Urban Unconditional Grant (Non-Wage)	77,426	58,069	75 %
District Discretionary Development Equalization Grant	220,997	220,945	100 %
Urban Unconditional Grant (Wage)	287,002	216,401	75 %
District Unconditional Grant (Wage)	2,793,531	2,107,115	75 %
Urban Discretionary Development Equalization Grant	32,500	32,500	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,151,805</b>	<b>20,049,140</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	16,391,461	12,332,633	75 %
Sector Conditional Grant (Non-Wage)	2,678,275	1,721,372	64 %
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75 %
Sector Development Grant	1,475,637	1,475,637	100 %
Transitional Development Grant	421,053	442,038	105 %
General Public Service Pension Arrears (Budgeting)	674,468	674,468	100 %
Salary arrears (Budgeting)	79,232	79,232	100 %
Pension for Local Governments	2,847,833	2,135,875	75 %
Gratuity for Local Governments	1,143,846	857,884	75 %
<b>2c. Other Government Transfers</b>	<b>1,329,287</b>	<b>864,919</b>	<b>65 %</b>
Uganda Road Fund (URF)	664,191	610,153	92 %
Uganda Women Entrepreneurship Program(UWEP)	288,784	12,422	4 %
Youth Livelihood Programme (YLP)	376,311	242,344	64 %
<b>3. Donor Funding</b>	<b>1,204,361</b>	<b>63,764</b>	<b>5 %</b>
United Nations Children Fund (UNICEF)	1,204,361	63,764	5 %
<b>Total Revenues shares</b>	<b>33,097,474</b>	<b>24,418,555</b>	<b>74 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District received 97.8% of the quarterly planned revenue and this represent 23.8% of the annual planned revenue. Cumulatively, the District has so far realized 91.8% of the planned revenue for the Financial year, Most of the revenue sources performed above target except Agency fees that performed at 7%, Liquor license that performed at 30%, Land fees that performed at 0.7% While Local service and Local Hotel Tax that performed at 0%. Generally there was a good performance and this was attributed to employing new strategies for local revenue mobilization including but not limited to bench marking with good performers to learn best practices as well as target setting.

**Cumulative Performance for Central Government Transfers**

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The District received Ugx 388141500 representing 143% of the Quarterly planed revenue and. cumulatively, on this part of revenue source the District has so far received 65% of the total planned revenue for the Financial year.

**Cumulative Performance for Donor Funding**

For this revenue source the District did not receive any release in this quarter. only UNICEF was planned but the District has no discretion to influence the release thus no reason was established for this cause

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,002,286	596,416	60 %	250,571	206,054	82 %
District Production Services	43,896	17,092	39 %	10,974	12,105	110 %
District Commercial Services	13,149	6,778	52 %	3,287	2,257	69 %
<b>Sub- Total</b>	<b>1,059,331</b>	<b>620,286</b>	<b>59 %</b>	<b>264,833</b>	<b>220,416</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,161,596	962,663	83 %	290,399	291,554	100 %
District Engineering Services	17,186	0	0 %	4,296	0	0 %
<b>Sub- Total</b>	<b>1,178,782</b>	<b>962,663</b>	<b>82 %</b>	<b>294,695</b>	<b>291,554</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,950,588	6,994,854	64 %	2,737,647	2,396,718	88 %
Secondary Education	2,792,132	1,999,992	72 %	698,033	722,077	103 %
Skills Development	1,201,213	544,215	45 %	300,303	166,941	56 %
Education & Sports Management and Inspection	371,858	78,545	21 %	92,964	26,422	28 %
Special Needs Education	4,000	4,000	100 %	1,000	0	0 %
<b>Sub- Total</b>	<b>15,319,791</b>	<b>9,621,606</b>	<b>63 %</b>	<b>3,829,948</b>	<b>3,312,159</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	738,405	83,433	11 %	184,601	9,491	5 %
District Hospital Services	172,987	129,740	75 %	43,247	43,247	100 %
Health Management and Supervision	4,299,398	2,365,860	55 %	1,074,846	756,960	70 %
<b>Sub- Total</b>	<b>5,210,791</b>	<b>2,579,034</b>	<b>49 %</b>	<b>1,302,694</b>	<b>809,698</b>	<b>62 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	536,108	140,797	26 %	134,027	53,490	40 %
Urban Water Supply and Sanitation	440,000	330,000	75 %	110,000	110,000	100 %
Natural Resources Management	269,316	115,025	43 %	67,329	37,127	55 %
<b>Sub- Total</b>	<b>1,245,423</b>	<b>585,822</b>	<b>47 %</b>	<b>311,356</b>	<b>200,617</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	993,808	240,448	24 %	248,452	143,458	58 %
<b>Sub- Total</b>	<b>993,808</b>	<b>240,448</b>	<b>24 %</b>	<b>248,452</b>	<b>143,458</b>	<b>58 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,504,500	4,606,144	71 %	1,626,125	1,851,100	114 %
Local Statutory Bodies	830,541	380,250	46 %	207,635	132,131	64 %
Local Government Planning Services	145,174	64,831	45 %	36,294	17,924	49 %
<b>Sub- Total</b>	<b>7,480,216</b>	<b>5,051,226</b>	<b>68 %</b>	<b>1,870,054</b>	<b>2,001,155</b>	<b>107 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	544,798	216,547	40 %	135,000	75,589	56 %

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Internal Audit Services	64,536	22,823	35 %	16,134	7,784	48 %
<i>Sub- Total</i>	<i>609,334</i>	<i>239,370</i>	<i>39 %</i>	<i>151,133</i>	<i>83,373</i>	<i>55 %</i>
<b>Grand Total</b>	<b>33,097,474</b>	<b>19,900,454</b>	<b>60 %</b>	<b>8,273,165</b>	<b>7,062,429</b>	<b>85 %</b>

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## Quarter3

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,471,583</b>	<b>5,194,911</b>	<b>80%</b>	<b>1,617,896</b>	<b>1,505,914</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	76,633	59,903	78%	19,158	16,444	86%
District Unconditional Grant (Wage)	1,198,068	910,516	76%	299,517	311,483	104%
General Public Service Pension Arrears (Budgeting)	674,468	674,468	100%	168,617	0	0%
Gratuity for Local Governments	1,143,846	857,884	75%	285,961	285,961	100%
Locally Raised Revenues	13,165	122,064	927%	3,291	39,065	1187%
Multi-Sectoral Transfers to LLGs_NonWage	151,336	138,567	92%	37,834	68,103	180%
Multi-Sectoral Transfers to LLGs_Wage	287,002	216,401	75%	71,750	72,900	102%
Pension for Local Governments	2,847,833	2,135,875	75%	711,958	711,958	100%
Salary arrears (Budgeting)	79,232	79,232	100%	19,808	0	0%
<b>Development Revenues</b>	<b>32,918</b>	<b>70,860</b>	<b>215%</b>	<b>8,229</b>	<b>10,833</b>	<b>132%</b>
District Discretionary Development Equalization Grant	24,763	24,763	100%	6,191	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,155	46,097	565%	2,039	10,833	531%
<b>Total Revenues shares</b>	<b>6,504,500</b>	<b>5,265,771</b>	<b>81%</b>	<b>1,626,125</b>	<b>1,516,747</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,485,070	873,138	59%	371,267	414,886	112%
Non Wage	4,986,513	3,672,253	74%	1,246,628	1,387,064	111%
<b>Development Expenditure</b>						
Domestic Development	32,918	60,753	185%	8,229	49,150	597%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,504,500</b>	<b>4,606,144</b>	<b>71%</b>	<b>1,626,125</b>	<b>1,851,100</b>	<b>114%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>649,520</b>	<b>13%</b>	
Wage	253,779		
Non Wage	395,741		
<b>Development Balances</b>	<b>10,107</b>	<b>14%</b>	
Domestic Development	10,107		
Donor Development	0		
<b>Total Unspent</b>	<b>659,627</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 93% of the quarterly planned revenue of which 114% was spent leaving 253,779,000 on wage, 395,741,000 on non-wage recurrent and 10,107,000 for domestic development unspent at the end of the quarter. Cumulatively the department had received 81% of the allocated budget for the financial year and utilized 71%. Only District unconditional grant non-wage performed below the target at 86%. District unconditional grant wage, Pension for Local Government, Gratuity for Local Government, and urban unconditional grant wage transfers performed as target at 100% each, While the rest of the rest of the revenue sources perfumed above target. The extreme one was Locally raised revenue which performed at 1187%. This good performance was attributed to releasing 100 of the total budget for pension and salary arrears in only one quarter as well as supplementary budget from local revenue.

**Reasons for unspent balances on the bank account**

A big portion of unspent balance was meant for Gratuity payment for pensioners whose file were still undergoing verification from the Ministry of Public Service. DDEG balance is meant for purchase of Office Furniture for CFO and District Planner and Procurement of Two Laptops whose procurement process were still on going. Balance on wage was meant to pay salaries for newly recruited staff whose bio-data had not been capture to access IPPS.

**Highlights of physical performance by end of the quarter**

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Coordinated the implementation of District Programmes in 8 sub counties and 2 town councils. Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.

Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.

District Registry Office documentation and files updated. Paid Rent for Post Office Box.

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## Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>544,798</b>	<b>367,942</b>	<b>68%</b>	<b>135,000</b>	<b>112,101</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	67,186	59,684	89%	16,796	16,829	100%
District Unconditional Grant (Wage)	329,915	247,436	75%	82,479	82,479	100%
Locally Raised Revenues	46,802	21,035	45%	11,700	2,925	25%
Multi-Sectoral Transfers to LLGs_NonWage	100,896	39,787	39%	24,024	9,869	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>544,798</b>	<b>367,942</b>	<b>68%</b>	<b>135,000</b>	<b>112,101</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,915	99,426	30%	82,479	34,190	41%
Non Wage	214,883	117,120	55%	52,521	41,399	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>544,798</b>	<b>216,547</b>	<b>40%</b>	<b>135,000</b>	<b>75,589</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>151,395</b>	<b>41%</b>			
Wage		148,010				
Non Wage		3,385				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>151,395</b>	<b>41%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received UGX 112,101,00 (83%) of the Quarterly allocated budgeted funds of which 75,589,00 (56%) was spent leaving Uganda shillings 535,087 for recurrent expenditure and UGX 148,010,000 wage expenditure unspent. Cumulatively the Department received 68% and was able to utilize 40% of the Annual Budget. Revenue sources that performed by target include District unconditional grant non-wage and wage that performed at 100% while Local revenue and Multisectoral transfers to LLGs performed below the target at 25% and 41% Respectively.

**Reasons for unspent balances on the bank account**

the Un Spent balance of UGX 535,087 is for the Service provider for stationery who had not presented his LPO for payment.

**Highlights of physical performance by end of the quarter**

Draft Semi Annual Accounts FY 2018/2019 prepared and submitted to the Office of the Auditor General Budget estimates FY 2018/2019 prepared and approved by council. Undertook revenue monitoring activities at the Lower Local Governments, Local revenue mobilized, Carried out training of LLgs staff in books of accounts and URA returns were filed

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>830,541</b>	<b>619,758</b>	<b>75%</b>	<b>207,635</b>	<b>210,332</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	335,728	234,638	70%	83,932	87,989	105%
District Unconditional Grant (Wage)	397,225	297,919	75%	99,306	99,307	100%
Locally Raised Revenues	36,905	30,361	82%	9,226	6,700	73%
Multi-Sectoral Transfers to LLGs_NonWage	60,682	56,840	94%	15,171	16,336	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>830,541</b>	<b>619,758</b>	<b>75%</b>	<b>207,635</b>	<b>210,332</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	397,225	121,519	31%	99,306	41,911	42%
Non Wage	433,316	258,732	60%	108,329	90,220	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>830,541</b>	<b>380,250</b>	<b>46%</b>	<b>207,635</b>	<b>132,131</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>239,507</b>	<b>39%</b>			
Wage		176,401				
Non Wage		63,107				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>239,507</b>	<b>39%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received UGX 210,332,000/= representing 101% of the allocated revenue for the quarter of which 64% % was spent leaving unspent balance of Ug. UGX 176,401,000/= on wage and UGX 63,107,000 on non-wage at the end of the quarter. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 619,750,000 representing 75% of the total Approved budget of UGX 830541/=. District un conditional grant non-wage and Wage performed at 105% and 100 Respectively While Local Revenue and Multisectoral Transfers to LLGs performed at 76% and 114 % Respectively.

**Reasons for unspent balances on the bank account**

The unspent balances of UGX 39,117,115/= is meant for LCs Ex-gratia to be paid in Fourth Quarter and council Session and Standing Committee that was postponed to Fourth Quarter

**Highlights of physical performance by end of the quarter**

Conducted 1 Council Meetings. 1 Sets of Council Minutes and Minute Extracts Prepared and Submitted for implementation of Council resolutions. Monitored Government Projects in LLGs and District Programs. District Chairperson Pledges honored. Conducted 20 Meetings. 2 Staff Promoted. Appointed staff on Probation. Quarterly report compiled and Submitted to Ministry of Public service, MoIG, Public Service Commission, Health Service Commission and Education Service. Conducted 3 Contracts Committee meeting. Prepared and Updated Procurement Plan for FY 2018/2019. 1 Quarterly Report Prepared and Submitted to PPDA

## Vote:512 Kabale District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>964,425</b>	<b>718,890</b>	<b>75%</b>	<b>241,106</b>	<b>243,540</b>	<b>101%</b>
Locally Raised Revenues	9,825	0	0%	2,456	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,900	0	0%	975	0	0%
Sector Conditional Grant (Non-Wage)	320,984	240,738	75%	80,246	80,246	100%
Sector Conditional Grant (Wage)	629,716	478,152	76%	157,429	163,294	104%
<b>Development Revenues</b>	<b>94,906</b>	<b>94,906</b>	<b>100%</b>	<b>23,727</b>	<b>31,635</b>	<b>133%</b>
Sector Development Grant	94,906	94,906	100%	23,727	31,635	133%
<b>Total Revenues shares</b>	<b>1,059,331</b>	<b>813,796</b>	<b>77%</b>	<b>264,833</b>	<b>275,176</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,716	390,981	62%	157,429	135,148	86%
Non Wage	334,709	218,497	65%	83,677	74,460	89%
<b>Development Expenditure</b>						
Domestic Development	94,906	10,808	11%	23,727	10,808	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,059,331</b>	<b>620,286</b>	<b>59%</b>	<b>264,833</b>	<b>220,416</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>109,412</b>	<b>15%</b>			
Wage		87,171				
Non Wage		22,241				
<b>Development Balances</b>		<b>84,098</b>	<b>89%</b>			
Domestic Development		84,098				
Donor Development		0				
<b>Total Unspent</b>		<b>193,510</b>	<b>24%</b>			

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**Vote:512 Kabale District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 813,796,000 representing 77% of the total Approved budget of UGX 1,059,331,000. The quarterly performance was at 104% whereby of the quarterly plan of UGX 275,176,000, UGX 220,416,000 was realized by the end of the Quarter under review. Local revenue was at 0% while sector conditional grant wage and sector Conditional grant non-wage performed at 100% and 104 % Respectively. Sector conditional grant development also performed at 133%

**Reasons for unspent balances on the bank account**

The Un Spent Balance is meant for Procurement of two Motorcycles for extension staff in the Department

**Highlights of physical performance by end of the quarter**

Conducted 2 Plant health Clinic Days in Maziba and Rubaya Sub Counties. Inspected and Verified Coffee and Apple Seedling under OWC. Conducted One Training for Extension Workers on Apple Orchard establishment and Management. Sensitized and Trained Extension Workers and Communities in Sustainable Land Management, food security and nutrition, HIV/AIDS and Family Planning in 8 LLGs



## Vote:512 Kabale District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,616,663</b>	<b>2,708,184</b>	<b>75%</b>	<b>904,166</b>	<b>904,606</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	2,500	125%	500	1,500	300%
Locally Raised Revenues	10,122	400	4%	2,530	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,185	3,000	49%	1,546	0	0%
Sector Conditional Grant (Non-Wage)	353,413	265,165	75%	88,353	88,459	100%
Sector Conditional Grant (Wage)	3,244,943	2,437,119	75%	811,236	814,648	100%
<b>Development Revenues</b>	<b>1,594,127</b>	<b>635,972</b>	<b>40%</b>	<b>398,532</b>	<b>190,736</b>	<b>48%</b>
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	6,000	133%
External Financing	1,021,919	63,764	6%	255,480	0	0%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>5,210,791</b>	<b>3,344,156</b>	<b>64%</b>	<b>1,302,698</b>	<b>1,095,342</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,244,943	2,280,272	70%	811,233	749,717	92%
Non Wage	371,720	234,999	63%	92,930	59,981	65%
<b>Development Expenditure</b>						
Domestic Development	572,208	0	0%	143,052	0	0%
Donor Development	1,021,919	63,764	6%	255,480	0	0%
<b>Total Expenditure</b>	<b>5,210,791</b>	<b>2,579,034</b>	<b>49%</b>	<b>1,302,694</b>	<b>809,698</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		156,848				
Non Wage		36,067				
<b>Development Balances</b>						
Domestic Development		572,208				
Donor Development		0				

**Vote:512 Kabale District****Quarter3**

<b>Total Unspent</b>	<b>765,122</b>	<b>23%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGx 1,095,342,000 (84 % of the quarterly planned revenue) cumulatively the department has so far received 64% of the annual planned budget of which 77.1% has been spent leaving a balance of 765,122,000. Revenue sources of locally raised revenue performed at 0% Donor development at 0%. Multi-sectoral transfers recurrent performed at 0%, DDEG and Sector development grant at 133% each while the rest of the revenue sources performed as planned at 100%. The reason for over budget performance in

**Reasons for unspent balances on the bank account**

The unspent balance is meant for payment for construction/upgrading of Kasheregyenyi HC II to HC III whose works haven't reached completion stage. For wages the balances was meant to pay for staff but recruitment has not been concluded to enroll the staff on the payroll while for non wage recurrent the supplier for office consumable had not presented his LPO for payment.

**Highlights of physical performance by end of the quarter**

The Department achieved a coverage of DPT1 97%, DPT3 94%, measles 82%. ANC1 87%, ANC4 47%, Health facility deliveries 77%. Community led total sanitation was done in communities, VHTs, VHTs, LCs, Religious leaders and teachers on Ebola preparedness. Radio talk shows for Ebola Risk reduction and Maternal Child Health conducted

## Vote:512 Kabale District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,578,071</b>	<b>10,675,246</b>	<b>73%</b>	<b>3,644,518</b>	<b>3,706,695</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	117,199	87,899	75%	29,300	29,300	100%
Locally Raised Revenues	9,371	6,550	70%	2,343	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	1,933,499	1,162,685	60%	483,375	518,185	107%
Sector Conditional Grant (Wage)	12,516,802	9,417,361	75%	3,129,200	3,158,960	101%
<b>Development Revenues</b>	<b>741,720</b>	<b>610,915</b>	<b>82%</b>	<b>185,430</b>	<b>215,192</b>	<b>116%</b>
District Discretionary Development Equalization Grant	38,951	38,900	100%	9,738	24,520	252%
External Financing	130,754	0	0%	32,688	0	0%
Sector Development Grant	572,015	572,015	100%	143,004	190,672	133%
<b>Total Revenues shares</b>	<b>15,319,791</b>	<b>11,286,160</b>	<b>74%</b>	<b>3,829,948</b>	<b>3,921,887</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,634,001	8,403,507	67%	3,158,500	2,744,888	87%
Non Wage	1,944,070	1,167,865	60%	486,017	517,037	106%
<b>Development Expenditure</b>						
Domestic Development	610,966	50,234	8%	152,741	50,234	33%
Donor Development	130,754	0	0%	32,688	0	0%
<b>Total Expenditure</b>	<b>15,319,791</b>	<b>9,621,606</b>	<b>63%</b>	<b>3,829,948</b>	<b>3,312,159</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,103,874</b>	<b>10%</b>			
Wage		1,101,754				
Non Wage		2,120				
<b>Development Balances</b>		<b>560,681</b>	<b>92%</b>			

**Vote:512 Kabale District****Quarter3**

Domestic Development	560,681		
Donor Development	0		
<b>Total Unspent</b>	<b>1,664,555</b>	<b>15%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter the Department received 102% of the quarterly allocated funds of which 86% was spent leaving UGX 2,120,000 unspent on non-wage recurrent expenditure and UGX 1,101,754,000 unspent on wage and UGX 560,681,000 unspent on Development at the end of quarter. Cumulatively the Department received 82% of the Annual budget and utilized 63%. Both Multisectoral transfers to LLG and Sector conditional grant non-wage performed at 0% while all other revenue sources performed 100%

**Reasons for unspent balances on the bank account**

Development Grant Funds are meant for the Construction of a Secondary Seed School and Construction of VIP Latrines whose Procurement processes are Still on Going. wage balance was a result of the staff gap that exist in the department for which its recruitment is on going

**Highlights of physical performance by end of the quarter**

Paid retention for Constructed VIP Latrines of Rubira Primary School, Kikore Primary School and Kijonjo Primary School.  
 Facilitated the District Evaluation Committee to participate in Bid evaluation for the Construction of Buhara Seed Secondary School in Mbarara.  
 Purchased and supplied 613 Gauge 28 Iron sheets and 100kg of Nails to Primary Schools of Rubaya, Bugomora, Rwancerere, Nyabitabo, Katenga, Kakomo, Karujanga, Murungu Public, Rubumba, Maziba, Nyamyerambiko, Kijonjo, Kasinde, Nyakahyera, Kinyamari, Kyeibale, Kagunga, Kagina and Butuuza.  
 Paid Staff salaries for 3 months both at District and in schools  
 Conducted School Inspection and Monitoring

## Vote:512 Kabale District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>863,791</b>	<b>752,214</b>	<b>87%</b>	<b>215,948</b>	<b>201,719</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	188,414	141,311	75%	47,104	47,104	100%
Locally Raised Revenues	10,186	0	0%	2,546	0	0%
Other Transfers from Central Government	664,191	610,153	92%	166,048	154,365	93%
<b>Development Revenues</b>	<b>314,991</b>	<b>334,282</b>	<b>106%</b>	<b>78,748</b>	<b>130,746</b>	<b>166%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,991	103,297	98%	26,248	43,094	164%
Transitional Development Grant	200,000	220,986	110%	50,000	87,652	175%
<b>Total Revenues shares</b>	<b>1,178,782</b>	<b>1,086,496</b>	<b>92%</b>	<b>294,695</b>	<b>332,465</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	60,597	32%	47,104	21,016	45%
Non Wage	675,377	603,178	89%	168,844	154,440	91%
<b>Development Expenditure</b>						
Domestic Development	314,991	298,888	95%	78,748	116,098	147%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,782</b>	<b>962,663</b>	<b>82%</b>	<b>294,695</b>	<b>291,554</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,439</b>	<b>12%</b>			
Wage		80,714				
Non Wage		7,725				
<b>Development Balances</b>		<b>35,394</b>	<b>11%</b>			
Domestic Development		35,394				
Donor Development		0				

**Vote:512 Kabale District****Quarter3**

<b>Total Unspent</b>	<b>123,833</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 128% of the quarterly planned revenue representing 32% of the annual budget. spent all the funds in the quarter except Butanda community access road funds. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 1,086,496,000 representing 92% of the total Approved budget of UGX 1,178,787,000/=. This was above projection of 75% simply because Transitional development grant performed at 110% and DDEG also performed at 100%.

**Reasons for unspent balances on the bank account**

Butanda sub county funds on account to construct retain wall as per court decision

**Highlights of physical performance by end of the quarter**

370km of District roads routinely maintained by manual mains, 28.9km by mechanized mains on Rwakihirwa-Kasheregyenyi - Buranga road, Rushaki-Kihumuro, Kekubo-Kasazo, L. Bunyonyi- Kashambya, Kaharo-Nkumbura-Kasherere, Rehabilitated 15km on Bushuro-Rwakihirwa-Rwene in Kitumba and Buhara, KiNYAMI-kYABAGARA ROAD IN bUTANDA, bUSHURO-mwerera-Bugarama in Kitumba and Buhara, Ryanyakahima-Karujanga Bridge in Rubaya,

## Vote:512 Kabale District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,547</b>	<b>367,910</b>	<b>74%</b>	<b>125,137</b>	<b>122,637</b>	<b>98%</b>
District Unconditional Grant (Wage)	18,910	14,183	75%	4,728	4,728	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	31,637	23,727	75%	7,909	7,909	100%
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75%	110,000	110,000	100%
<b>Development Revenues</b>	<b>475,561</b>	<b>475,561</b>	<b>100%</b>	<b>118,890</b>	<b>158,520</b>	<b>133%</b>
Sector Development Grant	254,508	254,508	100%	63,627	84,836	133%
Transitional Development Grant	221,053	221,053	100%	55,263	73,684	133%
<b>Total Revenues shares</b>	<b>976,108</b>	<b>843,471</b>	<b>86%</b>	<b>244,027</b>	<b>281,157</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,910	6,498	34%	4,728	3,600	76%
Non Wage	481,637	353,727	73%	120,409	117,909	98%
<b>Development Expenditure</b>						
Domestic Development	475,561	110,571	23%	118,890	41,981	35%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>976,108</b>	<b>470,797</b>	<b>48%</b>	<b>244,027</b>	<b>163,490</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,684</b>	<b>2%</b>			
Wage		7,684				
Non Wage		0				
<b>Development Balances</b>		<b>364,990</b>	<b>77%</b>			
Domestic Development		364,990				
Donor Development		0				
<b>Total Unspent</b>		<b>372,674</b>	<b>44%</b>			

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**Vote:512 Kabale District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter the department received UGX 281,157,000/= which is 115% of the quarterly allocated of which 67% was spent leaving UGX 372,674,000/= unspent at the end of the quarter. This over budget performance was as a result of the policy of releasing all the development grant in the first three quarters of the financial year to allow execution of development works in the districts before the end of the year. Cumulatively the department received 86% and was able to utilize 48% of the annual budget for the department. Sector development grant and transitional development grant performed above target at 133%, each while sector conditional grant non-wage recurrent, support services conditional grant non-wage and District unconditional grant wage performed as planned at 100% each. Locally raised revenue performed at 0%.

**Reasons for unspent balances on the bank account**

Projects had not reached the completion certification level for payment to be effected. Balance on wage was as a result of staff gaps in the department.

**Highlights of physical performance by end of the quarter**

Piped Water Supply System constructed in Nyakeina in Buhara and Nyombe in Butanda. Piped Water Supply System Rehabilitated in Kahungye gfs in Butanda, and Kahama Kyabakonjo in Buhara. Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Feasibility studies for water schemes carried out. Monitored capital works including source protection and water quality testing. Water points tested for quality in Kyanamira, Buhara, Butanda Sub county. District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field



## Vote:512 Kabale District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>269,316</b>	<b>194,803</b>	<b>72%</b>	<b>67,329</b>	<b>64,629</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	19,450	13,838	71%	4,863	4,488	92%
District Unconditional Grant (Wage)	236,520	177,390	75%	59,130	59,130	100%
Locally Raised Revenues	9,078	540	6%	2,269	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	220	0	0%	55	0	0%
Sector Conditional Grant (Non-Wage)	4,048	3,036	75%	1,012	1,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>269,316</b>	<b>194,803</b>	<b>72%</b>	<b>67,329</b>	<b>64,629</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,520	97,612	41%	59,130	31,627	53%
Non Wage	32,796	17,414	53%	8,199	5,500	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>269,316</b>	<b>115,025</b>	<b>43%</b>	<b>67,329</b>	<b>37,127</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,778</b>	<b>41%</b>			
Wage		79,778				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>79,778</b>	<b>41%</b>			

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**Vote:512 Kabale District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received 96% of the quarterly allocated budget of which 55% was spent leaving unspent balance of UGX 79,778,000 at the end of the quarter on wage. District unconditional grant non-wage performed below the target at 92% while the rest of the revenue sources performed at zero. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 194,803,000 representing 72% of the total Approved budget of UGX 269,316,000. This was below projection simply because Local Revenue performed at 6% because of the general fall in its outturn.

**Reasons for unspent balances on the bank account**

Expenditure was as Planned.

**Highlights of physical performance by end of the quarter**

Conducted Site Inspection of the SINO Minerals Investments Co. Submitted SINO Inspection Report to NEMA Offices in Kampala. Evicted Community Members in Kiyooro who were encroaching on River Kiyora Banks for Sand Mining and stone Quarrying. Enforcement against Construction in Kinshamunyororo Wetland in Kitumba Subcounty. staff Salaries and Wages paid. District compound and washrooms

## Vote:512 Kabale District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>922,442</b>	<b>433,793</b>	<b>47%</b>	<b>230,610</b>	<b>292,192</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	195,468	146,601	75%	48,867	48,867	100%
Locally Raised Revenues	10,828	3,000	28%	2,707	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,855	780	6%	3,214	0	0%
Other Transfers from Central Government	665,096	254,766	38%	166,274	233,776	141%
Sector Conditional Grant (Non-Wage)	34,695	26,021	75%	8,674	8,674	100%
<b>Development Revenues</b>	<b>71,366</b>	<b>12,388</b>	<b>17%</b>	<b>17,841</b>	<b>0</b>	<b>0%</b>
External Financing	22,728	0	0%	5,682	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,638	12,388	25%	12,159	0	0%
<b>Total Revenues shares</b>	<b>993,808</b>	<b>446,182</b>	<b>45%</b>	<b>248,452</b>	<b>292,192</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,468	88,130	45%	48,867	31,615	65%
Non Wage	726,974	152,319	21%	181,744	111,843	62%
<b>Development Expenditure</b>						
Domestic Development	48,638	0	0%	12,159	0	0%
Donor Development	22,728	0	0%	5,682	0	0%
<b>Total Expenditure</b>	<b>993,808</b>	<b>240,448</b>	<b>24%</b>	<b>248,452</b>	<b>143,458</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>193,345</b>	<b>45%</b>			
Wage		58,471				
Non Wage		134,873				
<b>Development Balances</b>		<b>12,388</b>	<b>100%</b>			
Domestic Development		12,388				
Donor Development		0				

**Vote:512 Kabale District****Quarter3**

<b>Total Unspent</b>	<b>205,733</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3 Cumulative outturn and expenditure stood at 45% and 24% respectively. This was below the projected 75% because government transfers particularly UWEP performed at 38% and local revenue performed at 28% by end of third Quarter. On quarterly outturn, revenues and expenditure performed at 118% and 58% respectively. The reason for overperformance was due to other transfers from Central Government especially YLP and UWEP funds that were received in Q3. This performed at 141%

**Reasons for unspent balances on the bank account**

YLP funds were released in the last month of the 3rd quarter and therefore Youth groups are still opening bank accounts in order for YLP funds to be disbursed to their accounts

**Highlights of physical performance by end of the quarter**

Youth Council, Women council, disability Council meetings conducted. Supported Youth and women groups to start income generating projects under YLP and UWEP schemes respectively

## Vote:512 Kabale District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,214</b>	<b>86,228</b>	<b>74%</b>	<b>29,054</b>	<b>23,549</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	39,984	35,174	88%	9,996	7,996	80%
District Unconditional Grant (Wage)	62,212	46,659	75%	15,553	15,553	100%
Locally Raised Revenues	10,017	4,395	44%	2,504	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
<b>Development Revenues</b>	<b>28,960</b>	<b>0</b>	<b>0%</b>	<b>7,240</b>	<b>0</b>	<b>0%</b>
External Financing	28,960	0	0%	7,240	0	0%
<b>Total Revenues shares</b>	<b>145,174</b>	<b>86,228</b>	<b>59%</b>	<b>36,294</b>	<b>23,549</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,212	25,306	41%	15,553	9,639	62%
Non Wage	54,002	39,525	73%	13,500	8,285	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	28,960	0	0%	7,240	0	0%
<b>Total Expenditure</b>	<b>145,174</b>	<b>64,831</b>	<b>45%</b>	<b>36,294</b>	<b>17,924</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,397</b>	<b>25%</b>			
Wage		21,354				
Non Wage		43				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,397</b>	<b>25%</b>			

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**Vote:512 Kabale District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 86,228,000 representing 59% of the total Approved budget of UGX 145,174,000. This was below projection simply because Local Revenue performed at 44% because of the general fall in its outturn. The quarterly performance was at 65% whereby of the quarterly plan of UGX 36,294,000, UGX 23,549,000 was realized by the end of the Quarter under review. Local revenue was at 0% while district un conditional grant now wage performed at 80%

**Reasons for unspent balances on the bank account**

Expenditure was as planned

**Highlights of physical performance by end of the quarter**

Coordinated development planning activities in the District. Linked the district with other development partners. Prepared and submitted quarter Two progress reports under PBS. Prepared and submitted draft budget estimates for FY 2019/2020. Conducted 3 TPC Meetings held at district headquarters attracting all heads of departments, Sector Heads and LLG SASs and TCs. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.

## Vote:512 Kabale District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,536</b>	<b>43,125</b>	<b>67%</b>	<b>16,134</b>	<b>14,328</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	4,914	3,685	75%	1,228	1,228	100%
District Unconditional Grant (Wage)	49,600	37,200	75%	12,400	12,400	100%
Locally Raised Revenues	6,022	1,740	29%	1,506	700	46%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	500	13%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>64,536</b>	<b>43,125</b>	<b>67%</b>	<b>16,134</b>	<b>14,328</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,600	16,898	34%	12,400	5,355	43%
Non Wage	14,936	5,925	40%	3,734	2,428	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,536</b>	<b>22,823</b>	<b>35%</b>	<b>16,134</b>	<b>7,784</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,302</b>	<b>47%</b>			
Wage		20,302				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,302</b>	<b>47%</b>			

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**Vote:512 Kabale District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 43,135,000 representing 67% of the total Approved budget of UGX 64,536,000. This was below projection simply because Local Revenue performed at 29% while Multisectoral transfers to LLGs performed at 13%. The Department received 89% of the Quarterly Planned Budget and was able to Spend 45 % of the released funds. The underperformance was due to unutilized wage which will cater for the staff who are yet to be recruited.

**Reasons for unspent balances on the bank account**

Expenditure was as Planned

**Highlights of physical performance by end of the quarter**

Conducted Quarterly internal Audit for 3rd Quarter FY 2018/19.

Submitted 2nd Quarter internal Audit report to Auditor General's Office Kampala.

Audited Sub Counties and Secondary Schools



# Vote:512 Kabale District

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## Vote:512 Kabale District

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Quarter3

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## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. Attended Court Sessions. Conducted 7 TPC Meetings. Attended Exit Meeting in Auditor Generals Office Kampala.		Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.	Coordinated the implementation of District programmes in 8 sub counties and 2 town councils Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		1,250
221001 Advertising and Public Relations	2,000	1,250	63 %		750
221009 Welfare and Entertainment	3,784	2,358	62 %		480
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
222001 Telecommunications	200	107	53 %		57
227001 Travel inland	4,000	3,000	75 %		1,002
227004 Fuel, Lubricants and Oils	6,000	5,750	96 %		253
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,984	20,714	83 %		5,792
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,984	20,714	83 %		5,792
Reasons for over/under performance:	Under performance was due to inadequate funds released to the Department				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of the Local Govt established posts filled.	(87%)		(85%)of the Local Govt established posts filled.	(87%)of the Local Govt established posts filled.

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%age of staff appraised	(90%) Staff appraised across all 11 departments.	(87%)	(90%)Staff appraised across all 11 departments.	(87%)Staff appraised across all 11 departments.
%age of staff whose salaries are paid by 28th of every month	(95%) Staff are paid their salaries by 28th day of every month	(96%)	(95%)Staff are paid their salaries by 28th of every month	(96%)Staff are paid their salaries by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Pensioners paid by 28th day of every month	(89%)	(90%)Pensioners paid by 28th of every month	(89%)Pensioners paid by 28th of every month
Non Standard Outputs:	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.	Complied and Updated August 2018 Payroll. Trained on IPPS and IFMs Management in Ministry of Public Service.Paid salaries to district staff managed and paid pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.	Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.
211101 General Staff Salaries	1,198,068	656,737	55 %	270,236
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %	0
212105 Pension for Local Governments	2,847,833	1,861,048	65 %	628,188
212107 Gratuity for Local Governments	1,143,846	848,898	74 %	588,876
321608 General Public Service Pension arrears (Budgeting)	674,468	577,513	86 %	0
321617 Salary Arrears (Budgeting)	79,232	70,286	89 %	0
Wage Rect:	1,198,068	656,737	55 %	270,236
Non Wage Rect:	4,745,379	3,357,745	71 %	1,217,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,943,447	4,014,482	68 %	1,487,299

Reasons for over/under performance: The Over Performance was due to payment of retirees benefits arising out of coordinated file processing systems

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.	District Projects supervised. Implementation of government programmes supervised and monitored. District staff mentored. Conducted support supervision. Organized National and District functions.
211103 Allowances (Incl. Casuals, Temporary)	1,000	53,879	5388 %	33,879
221009 Welfare and Entertainment	2	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,200	725	60 %	425
227001 Travel inland	8,114	37,251	459 %	43

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227004 Fuel, Lubricants and Oils	2,700	29,568	1095 %	1,765
228002 Maintenance - Vehicles	800	4,730	591 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,616	126,153	863 %	36,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,616	126,153	863 %	36,412

Reasons for over/under performance: Expenditure was as planned

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

12 radio talk shows held to disseminate Gov't achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Developed District Communication Strategy, District activities publicized. 4 Press Releases issued. District website renewed and maintained. Procured Public address system

5 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.

4 radio talk shows held to disseminate Government achievements and policy interventions on 6 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.

1 radio talk shows held to disseminate Government achievements and policy interventions on 2 Radio stations. 1 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards.

221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	313	63 %	188
227001 Travel inland	2,942	2,333	79 %	635
227004 Fuel, Lubricants and Oils	500	313	63 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,942	2,958	60 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,942	2,958	60 %	1,010

Reasons for over/under performance: Under Performance was due inadequate funds released to the sector

**Output : 138106 Office Support services**

N/A

## Vote:512 Kabale District

## Quarter3

## Non Standard Outputs:

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## Quarter3

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 within the

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district.</p>				
213002 Incapacity, death benefits and funeral expenses	1,500	820	55 %	420
221011 Printing, Stationery, Photocopying and Binding	2,300	1,000	43 %	0
221012 Small Office Equipment	674	655	97 %	0
222003 Information and communications technology (ICT)	2,000	1,625	81 %	375
227001 Travel inland	9,806	5,977	61 %	1,985
227004 Fuel, Lubricants and Oils	2,500	1,824	73 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,780	11,901	63 %	3,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,780	11,901	63 %	3,459

Reasons for over/under performance: Some activities were not implemented due to insufficient release of funds resulting from poor performance of local revenue leading to under performance.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(04) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)	(1)monitoring visit on assets conducted at the District headquarters and in 10 LLGs	(1)Output not achieved
No. of monitoring reports generated	(04) Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(1)	(1)Monitoring report generated covering PAF funded activities in all the 10 LLGs.	(0)Output not achieved
Non Standard Outputs:	Board of survey conducted and board of survey report generated	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001 Travel inland	2,775	2,275	82 %	0
227004 Fuel, Lubricants and Oils	829	500	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,704	2,875	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,704	2,875	78 %	0

Reasons for over/under performance: Activities not implemented due lease releases

**Output : 138109 Payroll and Human Resource Management Systems**

N/A



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## Quarter3

Non Standard Outputs:		Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings.	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions.	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings.
221007	Books, Periodicals & Newspapers	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	13,689	7,108	52 %	3,368
227001	Travel inland	2,000	1,421	71 %	1,421
227004	Fuel, Lubricants and Oils	2,602	976	38 %	976
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,091	9,505	50 %	5,765
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,091	9,505	50 %	5,765
Reasons for over/under performance:		Some activities that were rolled over from quarter two were implemented in this quarter leading to over performance.			
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:		District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized.	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized. District Registry Office documentation and files updated. Paid Rent for Post Office Box.	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized.	District records managed and information easily accessed and maintained, District Registry Office documentation and files updated. Paid Rent for Post Office Box.
221011	Printing, Stationery, Photocopying and Binding	800	500	63 %	300
227001	Travel inland	1,760	984	56 %	186
227004	Fuel, Lubricants and Oils	1,121	1,351	120 %	205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,681	2,834	77 %	691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,681	2,834	77 %	691
Reasons for over/under performance:		The district is faced with a challenged of dwindling locally raised revenue to fund these many operational costs. The center should consider creating a Budget code and vote for the central Registry.			

## Vote:512 Kabale District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(2) Laptop Computers purchased one set of office furniture for Planning department purchased	()		()N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		()	()N/A
Non Standard Outputs:	Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University	Conducted capacity building for district based staff. Sensitized staff in proper retirement planning and preparedness		Conducted Capacity building for District Staff. Paid tuition for two staff undertaking a diploma in anesthesia at Kabale University	Conducted capacity building for district based staff. Sensitized staff in proper retirement planning and preparedness
281504 Monitoring, Supervision & Appraisal of capital works		11,036	11,023	100 %	3,880
312203 Furniture & Fixtures		7,727	3,633	47 %	3,633
312213 ICT Equipment		6,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,763	14,656	59 %		7,513
Donor Dev:	0	0	0 %		0
Total:	24,763	14,656	59 %		7,513
Reasons for over/under performance:	Some of the payments included activities of that were implemented in the previous quarter thus portroying a picture of overperformance				
Total For Administration : Wage Rect:	1,198,068	656,737	55 %		270,236
Non-Wage Reccurent:	4,835,177	3,534,686	73 %		1,270,192
GoU Dev:	24,763	14,656	59 %		7,513
Donor Dev:	0	0	0 %		0
Grand Total:	6,058,007	4,206,079	69.4 %		1,547,941

## Vote:512 Kabale District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30)	()		(2019-02-15)Annual	()Output Not
	Annual performance reports submitted to MoFPED. Semi annual performance reports submitted to MoFPED. Quarterly reports. submitted to council. Budget prepared and laid before council for discussion and approval.			performance reports submitted to MoFPED. Semiannual performance reports submitted to MoFPED. Quarterly reports. submitted to council. Budget prepared and laid before council for discussion and approval.	achieved this quarter
Non Standard Outputs:	Monitored and supervised LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Conducted Monitoring on local revenue collection in 8 LLGs. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.	Carried out training of LLGs staff in books of accounts. Mentored LLG's staff in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.		Monitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.	onitored LLGs staff on local revenue collection within the District. Supported training of LLGs staff in family planning initiatives. Fifteen accounts staff mentored in financial management, financial laws and regulations. Consultative meetings and workshops within and outside the District attended.
211101 General Staff Salaries	329,915	99,426	30 %		34,190
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
222001 Telecommunications	1,200	563	47 %		0
223005 Electricity	15,000	15,000	100 %		5,000
227001 Travel inland	5,500	4,197	76 %		697

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	10,300	6,459	63 %	1,359
Wage Rect:	329,915	99,426	30 %	34,190
Non Wage Rect:	37,000	29,219	79 %	7,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,915	128,645	35 %	41,246
Reasons for over/under performance: Some activities were rolled over to the next quarter to insufficient release of funds hence under performance.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(113261168) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(82796500)	(9438430)Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	(22750)Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(11000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2918500)	(2750000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2918500)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of Other Local Revenue Collections	(346826820) 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,	(143948527)	()	(62626853)Other Revenues consisted of land fees application fees Business licences Liquor licences Market fees Rent and rates Registration fees etc
Non Standard Outputs:	Eight LLGs Local Revenue inspected, assessed, sensitized. New strategies of collecting local revenue put in place.New strategies reviewed and followed-up for wide local revenue collection. For example possibilities of creating new markets and reviving the defunct ones. Having building plans and surveying of the same land to trading centres.	Local Revenue assessment was carried out in all LLG's in the District. Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	Eight LLGs Local Revenue inspected assessed and sensitized. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.	Eight LLGs Local Revenue inspected assessed and sensitized
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	2,952	98 %	735

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,452	59 %	872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,452	59 %	872

Reasons for over/under performance: Due to inadequate Funds the Finance staff were unable to follow up the new strategies in local revenue collection in all LLGs hence leading to Under performance.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-30)	()	()N/A	()N/A
	Approval of Annual Work plan FY 2019/20 by Council by 30th May 2018.			
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01)	()	(2019-04-01)Presented draft District Budget and Annual Work plan FY 2019/20 to Council in the council hall for discussion and approval by 29th March 2019.	(2019-03-03)Presented draft District Budget and Annual Work plan FY 2019/20 to Council in the council hall for discussion and approval by 29th March 2019.
Non Standard Outputs:	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution. Mentored LLG's staff on LG Commission Database for Local Revenue assessment and revenue collection. Conducted 2019/2020 Budget Conference.	Mentored staff from 10 LLGs in budget and work plan preparation and execution	Mentored staff from 10 LLGs in budget and work plan preparation and execution
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
227002 Travel abroad	5,000	3,000	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	0

Reasons for over/under performance: Activities leading to these output were implemented with support from other departments portraying an under-performance picture.

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.	LLGs staff mentored on Financial Management which included Financial accounting and Financial Reporting. LLGs mentored on allocation on chart of accounts and its applicability. Conducted revenue monitoring activities at the Lower Local Governments, Repaired Finance Vehicle. Submitted Semi-annual Final Accounts	LLGs staff mentored on Financial Management which included Financial Planning, Financial accounting and Financial Reporting. LLGs mentored on allocation of resources using chart of accounts.	Conducted revenue monitoring activities at the Lower Local Governments, Repaired Finance Vehicle. Submitted Semi-annual Final Accounts
221002 Workshops and Seminars	2,000	1,585	79 %	0
221008 Computer supplies and Information Technology (IT)	10,000	2,466	25 %	2,466
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,051	50 %	3,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	14,051	50 %	3,466
Reasons for over/under performance:	Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2018	()	(N/A)	(N/A)
Non Standard Outputs:	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Accounts staff from the 8 LLGs supported in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.	Supported Accounts staff from the 10 LLGs in the preparation and posting books of accounts and financial statements for their respective sub counties and town councils.
227001 Travel inland	1,000	984	98 %	0

## Vote:512 Kabale District

## Quarter3

227004	Fuel, Lubricants and Oils	2,487	2,480	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,487	3,464	99 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,487	3,464	99 %	0
Reasons for over/under performance:		Final Accounts to be submitted in after fourth quarter			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		Integrated Financial Management System (IFMS) maintained.	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated.	Integrated Financial Management System (IFMS) maintained.	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated.
227004	Fuel, Lubricants and Oils	30,000	22,998	77 %	7,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,998	77 %	7,998
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	22,998	77 %	7,998
Reasons for over/under performance:		Servicing of all IFMS Computers led to Over Performance			
	Total For Finance : Wage Rect:	329,915	99,426	30 %	34,190
	Non-Wage Reccurent:	113,987	80,184	70 %	19,392
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	443,902	179,610	40.5 %	53,582

## Vote:512 Kabale District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	held 6 council sessions, 6 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored, District executive committee meetings conducted, monitored government projects and District programs by District Executive committee	3 council sessions conducted. 3 sets of council minutes and minute extract prepared and submitted for implementation. Monitored district projects and programs. represented the district on national functions. Sturdy tour for LLGs speakers and deputy speakers conducted		Held 2 council sessions. 2 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.	Held 1 council sessions. 1 sets of council minutes and minute extracts prepared and submitted for implementation of council resolutions. District chairpersons' pledges honored. monitored government projects and District programs.
211101 General Staff Salaries	397,225	121,519	31 %		41,911
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		0
221001 Advertising and Public Relations	1,000	953	95 %		0
221009 Welfare and Entertainment	9,675	9,296	96 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
221017 Subscriptions	1,075	1,054	98 %		0
227001 Travel inland	9,981	9,861	99 %		500
227004 Fuel, Lubricants and Oils	8,962	8,600	96 %		200
282101 Donations	5,000	6,400	128 %		3,000
Wage Rect:	397,225	121,519	31 %		41,911
Non Wage Rect:	43,693	44,164	101 %		6,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	440,919	165,683	38 %		48,611
Reasons for over/under performance: The Under performance was due to a Council Session that was not Carried out in Third Quarter					
<b>Output : 138202 LG procurement management services</b>					
N/A					



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## Quarter3

Non Standard Outputs:	4 Adverts prepared and published in newspapers. Conducted 12 contracts committee meetings. 4 Quarterly reports produced and submitted to PPDA. Conducted 8 field visits to projects in implementation. Conducted 12 bid evaluations.	Conducted 7 Contracts committee meetings. 3 Quarterly report prepared and submitted to PPDA. Prepared. Prepared and updated procurement plan for FY 2018/2019. Prepared and disseminated a list of service providers for FY 2018/2019. Conducted 20 bid evaluations.	Conducted 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 2 field visits to projects in implementation. Conducted 3 bid evaluations.	Conducted 4 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. Conducted 15 bid evaluations.
221001 Advertising and Public Relations	1,482	1,060	71 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	5,982	85 %	1,740
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,482	7,541	66 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,482	7,541	66 %	1,740

Reasons for over/under performance: There was no Local Revenue Released to the Sector thus unable to conduct Market Survey and Monitoring of Projects being implemented.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field visits conducted, 4 quarterly reports compiled and submitted to relevant authorities, 500 confirmed in service, 36 appointments regularized, 10 disciplinary cases handled, 5 staff appointed on contract.	32 meetings held. 16 staff appointed on probation. 18 officers re-designated. 5 staff appointed on transfer of services. 2 staff regularized. 13 staff appointed on promotion. 123 staff confirmed in service. 1 staff granted study leave. 1 staff retired on medical grounds. 2 staff names corrected. 5 disciplinary cases handled and 1 quarterly report prepared and submitted to PSC	10 meetings carried out, 10 staff appointed on probation, 5 staff promoted, 1 quarterly report compiled and submitted to relevant authorities, 100 confirmed in service.	20 meetings carried out, 10 staff appointed on probation, 5 staff promoted, 1 quarterly report compiled and submitted to relevant authorities, 100 confirmed in service.
211103 Allowances (Incl. Casuals, Temporary)	19,200	14,907	78 %	5,387
221001 Advertising and Public Relations	2,500	1,875	75 %	625
221009 Welfare and Entertainment	3,500	2,625	75 %	956
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %	0
221017 Subscriptions	200	150	75 %	150

## Vote:512 Kabale District

## Quarter3

222001 Telecommunications	581	577	99 %	141
227004 Fuel, Lubricants and Oils	5,000	4,995	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,981	27,125	82 %	8,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,981	27,125	82 %	8,259

Reasons for over/under performance: Expenditure was Planned.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications made. 400 freehold applications offered. 40 leases granted. 40 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted. 4 Variation of lease.	(134)	(100)Land applications made. 100 freehold applications offered. 10 leases granted. 10 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 4 sub-lease and field visits conducted.	(120)land leases renewed. 136 freehold approved. 32 leases converted to freehold. 2 applications for sub division granted. 151 certificates of customary ownership approved.
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(2)	(1)Land board meeting held at the district head quarters	(0)Out Put not Achieved
Non Standard Outputs:	Conducted 4 field visits public land for issuance of land titles	managed the District land office.	Conducted 1 field visit public land for issuance of land titles	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,141	6,140	100 %	340
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,141	7,390	81 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,141	7,390	81 %	340

Reasons for over/under performance: Inadequate funds to facilitate land board meetings lead to under performance

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(5) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(2)	(0)N/A	(2)Reports from the internal audit covering the District and LLGs was reviewed and discussed
No. of LG PAC reports discussed by Council	(4) PAC reports discused by Council	(2)	(1)PAC report discused by Council	(0)N/A

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	<p>Reviewed one report from District internal audit covering Kabale District Local government departments and 8 sub counties. Discussed one report from each of the two town councils.</p> <p>&lt;style&gt; &lt;!-- /* Font Definitions */ @font-face { font-family:"Cambria Math"; panose-1:2 4 5 3 5 4 6 3 2 4; mso-font-charset:1; mso-generic-font-family:roman; mso-font-pitch:variable; mso-font-signature:0 0 0 0 0 0;} @font-face { font-family:Calibri; panose-1:2 15 5 2 2 2 4 3 2 4; mso-font-charset:0; mso-generic-font-family:swiss; mso-font-pitch:variable; mso-font-signature:-536859905 -1073732485 9 0 511 0;} /* Style Definitions */ p.MsoNormal, li.MsoNormal, div.MsoNormal { mso-style-unhide:no; mso-style-qformat:yes; mso-style-parent:""; margin-top:0in; margin-right:0in; margin-bottom:8.0pt; margin-left:0in; line-height:107%; mso-pagination:widow-orphan; font-size:11.0pt; font-family:"Calibri",sans-serif; mso-ascii-font-</p>	<p>2 Reports from the internal audit covering the District and LLGs was reviewed and discussed</p>	<p>1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed</p>	N/A
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## Vote:512 Kabale District

## Quarter3

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211103 Allowances (Incl. Casuals, Temporary)	3,371	1,566	46 %	0
221009 Welfare and Entertainment	910	910	100 %	0

## Vote:512 Kabale District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	852	852	100 %	0
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,133	5,328	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,133	5,328	75 %	0

Reasons for over/under performance: There was no Funds released to the Sector which made it difficulty for the Members to Seat thus leading to Under performance.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(3)	(2)Sets of council minutes produced with relevant resolutions.	(1)Sets of council minutes produced with relevant resolutions.
Non Standard Outputs:	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district	Paid allowances for sub county Councillors. attended Family planning meeting in the District for promotion of FP.	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district	Paid Allowances for Sub County Hon. Councilors. Promoted family planning Campaigns in the district
211103 Allowances (Incl. Casuals, Temporary)	61,800	43,580	71 %	12,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,800	43,580	71 %	12,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,800	43,580	71 %	12,680

Reasons for over/under performance: Postponement of a council session to fourth Quarter led to under performance

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	4 Standing Committee meetings held, Quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	2 standing committee meeting held. Quarterly progress reports for 1st quarter reviewed, Discussed and appropriate recommendations made to council. Paid Ex-Gratia for LC III Councilors	1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	1 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LC III Councilors
211103 Allowances (Incl. Casuals, Temporary)	57,000	41,475	73 %	14,475

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227001 Travel inland	149,403	49,279	33 %	15,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,403	90,754	44 %	29,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,403	90,754	44 %	29,595
Reasons for over/under performance:	Under performance was Due to non Payment of LC I and LC II Chairperson's Ex-Gratia. To be Paid in fourth Quarter			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>397,225</i>	<i>121,519</i>	<i>31 %</i>	<i>41,911</i>
<i>Non-Wage Reccurent:</i>	<i>372,634</i>	<i>225,881</i>	<i>61 %</i>	<i>59,313</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>769,859</i>	<i>347,400</i>	<i>45.1 %</i>	<i>101,225</i>

## Vote:512 Kabale District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	800 Farmers linked to other value chain actors and research. 2 innovation platforms formed for development of tea and dairy value chains. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness. Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary	Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.		Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.	Tea and dairy value chains for commercialization developed and promoted for the priority strategic commodities. Procured materials to promote aquaculture and apiary. Conducted meetings for capacity building, demand articulation and priority setting for extension staff. Farmers and farmer institutions trained and supported to become strong and engaged in agribusiness.
211101 General Staff Salaries	629,716	390,981	62 %		135,148
227001 Travel inland	84,279	52,745	63 %		19,634
228002 Maintenance - Vehicles	2,721	0	0 %		0
Wage Rect:	629,716	390,981	62 %		135,148
Non Wage Rect:	87,000	52,745	61 %		19,634
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	716,716	443,726	62 %		154,782
Reasons for over/under performance:	Some activities were rolled over to the next quarter hence under performance				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:		Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated	Attended 2 quarterly planning & review meeting for all production and marketing staff. AOs attended TPCs called at the LLG. Participated in 1 monitoring exercise for agricultural extension activities by district production, marketing & natural resource standing committee and DEC. Coordinated 1 workshop (55 participants) for Tea Multi-stakeholder platform to identify value chain issues. Participated in the supervision & technical backstopping by the district technical team	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.	Supervision and technical backstopping conducted by district technical team. Quarterly planning and review meetings conducted production staff and development partners. Agricultural extension services supervised by district leaders. Commodity value chain promoting platforms coordinated.
227001	Travel inland	14,217	8,282	58 %	4,657
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,217	8,282	58 %	4,657
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,217	8,282	58 %	4,657
Reasons for over/under performance:		Implemented activities that were rolled over from quarter two leading to over performance			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A



## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	Sustainable land Management technologies promoted. Family planning among farmers promoted. Farmers and farmer organizations profiled. Tea and dairy value chains for commercialization by all households developed and promoted for the priority strategic commodities. Farmers and farmer institutions trained and supported to become strong in agribusiness. Farmers trained in application of improved and appropriate yield enhancement technologies. promoted awareness on existing best practices and technologies. . Procured materials for promotion of fish farming and apiary. Formed and operationalized 2 innovation platforms for development of tea and dairy value chains.	Sustainable land Management technologies promoted using demo sites. Conducted 99 Community meetings (797 participants) for sensitization on family planning, HIV/AIDS domestic violence. Trained 3,070 farmers in application of improved and appropriate yield enhancement technologies. Registered 356 farmer households & 85 farmer groups in 9 LLGs. Identified & established 10 demonstration training sites in Kyanamira, Butanda & Kamuganguzi.	Sustainable land Management technologies promoted. Farmers and farmer organizations profiled. Farmers trained in application of improved and appropriate yield enhancement technologies. Promoted awareness on existing best practices and technologies	Sustainable land Management technologies promoted using demonstration sites
263367 Sector Conditional Grant (Non-Wage)	203,000	143,208	71 %	45,415
263370 Sector Development Grant	64,453	1,200	2 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,000	143,208	71 %	45,415
Gou Dev:	64,453	1,200	2 %	1,200
Donor Dev:	0	0	0 %	0
Total:	267,453	144,408	54 %	46,615
Reasons for over/under performance:	Suppliers for materials used in setting up demonstration sites had not presented their LPOs for payments.			

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	4172 livestock by type undertaken to slaughter slabs and abattoir( municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visists done in 12 LLGs. 44 Technical backstopping done to individual livestock farmers extension workers under piggery, poultry, dairy and small ruminants.6 workshops attended. 6 Quality assurance inspections done under livestock market visits. 4 Liaison visits to MAAIF. 24 Inspection visits done to food hygiene( meat and dairy products selling points. 12 Inspection visits to private veterinary practitioners carried out.	4484 livestock taken to the slaughter slabs/ abattoir. 2790 are (goats and sheep) and 1640 are cows in the sub-counties of Buhara, Kaharo, Katuna T/C and Kabale municipality. 36 animal disease surveillance visits conducted in the sub-counties of Kamuganguzi, Kabale Municipality, Kitumba, Butanda, Kyanamira, Buhara, Rubaya and Kaharo. Carried out technical back stopping. Monitoring and Advisory services to commercial dairy (dairy platform), poultry farm and piggery farmers	4172 livestock by type undertaken to slaughter slabs and abattoir (municipality, Katuna T/C, Buhara, Kyanamira, Maziba, Kamuganguzi, Kaharo and Kitumba sub-county. 72 livestock disease surveillance visits done in 12 LLGs.	1482 livestock taken to the slaughter slabs/ abattoir. 984 are shoats (goats and sheep) and 498 are cows. 312 Pigs inspected in the municipality. Conducted 13 animal disease surveillance visits in all LLGs. Conducted 10 Inspection visits to the abattoirs, milk and meat selling stores. Conducted 4 inspection visits to ensure that the shop attendants and the practitioners are qualified and doing right things.
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	870	653	75 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	2,153	75 %	718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,870	2,153	75 %	718
Reasons for over/under performance:	Expenditure was as planned			

## Output : 018204 Fisheries regulation

N/A

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:		1000kgs of fish harvested from fish ponds and cages in the sub counties of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County. 100 Fish farmers trained in fish farming management practices in the lower local governments of Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and the Divisions of Kabale Municipality. 2 Fish markets inspected for quality standards and food safety standards in Kabale municipality. 4 Technical support to cage fish farming on Lake Bunyonyi conducted. 12 Field visits in technical backstopping of field staff and farmers conducted. 1 Liaison visit to MAAIF and partners made. 4 Linkage and networking meeting with extension workers and research conducted	2211 Kgs Nile Tilapia Fish harvested from 6 farmers of Buhara and Kitumba Sub-counties. Conducted 4 Training to 46 fish Farmers in the Sub county of Kyanamira and Kitumba. Stocked 500 Clarius gariapenus in Mwisi Bushuro Kitumba Sub County. 7 Ponds Sampled for average body weight (ABW) in Buhara and Kitumba.2 Fish pond and 1 fish tank in Kyanamira and Kitumba. Conducted 6 technical backstopping and Supervisory Visits in 6 LLGs.	250 kgs of fish harvested from fish ponds and cages of Buhara Kyanamira, Kaharo, Maziba, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, and kabale Municipality. One Demonstration Fish pond constructed in Kitumba Sub County.	89 kgs of fish harvested from fish ponds and cages of Buhara Rubaya and Kitumba Two Fish pond constructed in in Bugarama Parish Maziba Sub County. Conducted Pond Site Selection in Maziba Sub County and KMC Conducted to Advisory Farm Visits to Rubaya and Butanda
221011	Printing, Stationery, Photocopying and Binding	475	356	75 %	119
227001	Travel inland	2,020	1,515	75 %	506
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,495	1,871	75 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,495	1,871	75 %	625
Reasons for over/under performance:		Expenditure was as planned			
Output : 018205 Crop disease control and regulation					

## Vote:512 Kabale District

## Quarter3

N/A					
Non Standard Outputs:					
	Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality assurance of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Liaison and consultation meetings done with MAIF and other Development Partners. Technical Backstopping and Supervision of Extension Staff in 10 LLGs. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools.	Conducted training for 8 extension staff on diagnosis control and management of FAW. Conducted training for 16 agro-input dealers on Regulatory Compliance for Input Businesses. Conducted 5 quarterly planning & pre-season meeting for crop sector staff. Conducted 3 Technical supervision / support to AOs in 8 LLGs. Conducted 2 Inspection & verification for quality assurance for seed potato & coffee under OWC.		Conducted 4 Crop pests and disease s surveillance visits in 10 LLGs. Conducted inspection, verification and quality. provided of seeds, planting materials and Agro-Chemicals. Monitored Agro-Inputs Distributed under OWC, YLP, ACDP and UWEP Programs in 10 LLGs. Conducted 4 quarterly planning and pre-season sector meeting.	Conducted 2 Plant health Clinic Days in Maziba and Rubaya Sub Counties. Inspected and Verified Coffee and Apple Seedling under OWC. Distributed Onion Seed to 65 groups in 9 LLGs. Conducted 4 quarterly planning and pre-season sector meeting. Conducted one Radio Talk Show Sensitizing Farmers in Passion Fruit Production. Conducted One Training for Extension Workers on Apple Orchard establishment and Management
227001	Travel inland	2,270	1,703	75 %	569
227004	Fuel, Lubricants and Oils	600	450	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,870	2,153	75 %	719
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,870	2,153	75 %	719

Reasons for over/under performance: Activities Implemented as planned

## Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:					
	<style> <!-- /* Font Definitions */ @font-face {font-family:"Cambria Math"; panose-1:2 4 5 3 5 4 6 3 2 4; mso-font-charset:1; mso-generic-font-family:roman;	50 extension visits on apiary management carried out in the sub-counties of Kitumba, Kyanamira Maziba Kamuganguzi and Kabale Municipal Council. 95 bee keepers trained in apiary management in sub-counties of Kamuganguzi,		42 Extension visits on apiary management carried out in the Sub Counties of Kyanamira, Butanda, Maziba, Katuna TC, Kamuganguzi, Kaharo, Kitumba, Rubaya and Kabale Municipal Council. 2 Liaison and	25 extension visits on apiary management carried out in the sub-counties of Kitumba Maziba and Kamuganguzi

## Vote:512 Kabale District

## Quarter3

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# Vote:512 Kabale District

## Quarter3

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Value addition in
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Maziba, Kyanamira,
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and
Kabale municipal
Council.
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# Vote:512 Kabale District

## Quarter3

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## Vote:512 Kabale District

## Quarter3

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on apiary  
management carried  
out in the  
Sub Counties of  
Kyanamira,  
Butanda, Maziba,  
Katuna TC,  
Kamuganguzi,  
Kaharo,  
Kitumba, Rubaya  
and Kabale  
Municipal Council.  
2 Liaison and  
consultation visits  
with MAAIF and  
other development  
partners  
conducted.Dissemin  
ated Apiculture  
Information through  
extension workers  
</p>

222001 Telecommunications

200

150

75 %

50



## Vote:512 Kabale District

## Quarter3

227001 Travel inland	1,543	1,157	75 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,743	1,307	75 %	436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,743	1,307	75 %	436

Reasons for over/under performance: Expenditure was as planned

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, Entomology, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried in all 8 sub-counties. 4 quarterly monitoring and supervision visits conducted. 1 annual work plan developed 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 sub-counties. Agricultural projects and activities supervised and monitored in 8 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 8 LLGs extension operations provided with financial support. Collected agricultural production and marketing data in 10 LLGs. supported LLGs extension staff to promote small family size among farmers	Production sectors of OWC program and other development partners coordinated and supported to enhance efficiency (One Coordination Meeting Conducted). Farmer registration carried out in all 8 LLGs. Annual work plan developed. 1 quarterly report submitted to MAAIF and council. 1 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs.	Production sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Farmer registration carried out in all 8 LLGs. 4 quarterly monitoring and Supervision conducted. Annual work plan developed. 4 quarterly reports submitted to MAAIF and council. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 8 LLGs. Collected agricultural production and marketing data in 10 LLGs	Output not achieved this quarter
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## Vote:512 Kabale District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,064	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,464	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,464	0	0 %	0

Reasons for over/under performance: Activities rolled over to the next quarter

## Capital Purchases

## Output : 018285 Crop marketing facility construction

N/A				
Non Standard Outputs:	Purchased and Supplied 3 Motorcycles. Procured Agriculture Supplies (OPPV) for rapid multiplication of potatoes.	procured motorcycles for extension services as guided by MAAIF leading to change of work plan.	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi	procured motorcycles for extension services as guided by MAAIF leading to change of work plan.
312104 Other Structures	4,353	0	0 %	0
312201 Transport Equipment	26,100	9,608	37 %	9,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,453	9,608	32 %	9,608
Donor Dev:	0	0	0 %	0
Total:	30,453	9,608	32 %	9,608

Reasons for over/under performance: Expenditure included allocation for quarter one showing an over-performance characteristic

## Programme : 0183 District Commercial Services

## Higher LG Services

## Output : 018301 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organized at the district headquarters	(1)	(1)Trade sensitization meeting organized at the district headquarters	(0)Output not Achieved
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to trade related laws	(66)	(25)Businesses inspected for compliance to trade related laws	(46)Businesses inspected for compliance to trade related laws
No of businesses issued with trade licenses	(160) Businesses inspected for issuance of Trade Licenses in 23 parishes of four sub counties of Butaanda kamuganguzi, Buhaara, and kitumba	(84)	(40) Businesses inspected for issuance of Trade Licenses in 23 parishes of four sub counties of Butaanda kamuganguzi, Buhaara, and kitumba	(40)Businesses inspected for issuance of Trade Licenses in 23 parishes of four sub counties of Butaanda kamuganguzi, Buhaara, and kitumba

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	604	411	68 %	151
227001 Travel inland	2,400	1,800	75 %	600
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,404	2,211	50 %	751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,404	2,211	50 %	751
Reasons for over/under performance:	Due to inadequate funds the Department was unable to inspect the planned business for compliance with the law			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(10) Businesses in 10 LLGs assisted in business registration	(10)	(2)Businesses in 10 LLGs assisted in business registration	(4)Businesses in 10 LLGs assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0)	()	(0)N/A
Non Standard Outputs:	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	small and medium enterprises (SMEs) in 7 sub counties of Maziba, Kahaaro, Kyanamira, Kamuganguzi, Kitumba, Rubaya, Butanda and 2 Town councils of Katuna and Ryakarimira inspected	Inspected small and medium enterprises (SMEs) in Maziba and KMC
227001 Travel inland	500	375	75 %	125
227004 Fuel, Lubricants and Oils	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	375	44 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	375	44 %	125
Reasons for over/under performance:	Inadequate funds made it difficult to inspect other SMEs in other LLGs			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(24) Market information reports disseminated to stakeholders on public notice boards in 13 LLGs	(12)	(6)Market information reports disseminated to stakeholders on public notice boards in 13 LLGs	(6)Market information reports disseminated to stakeholders on public notice boards in 13 LLGs
Non Standard Outputs:	&nbsp; Mobilization and linking 15 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products	Mobilized and linked 6 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products	Mobilized and linked 15 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products	N/A

## Vote:512 Kabale District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	231	173	75 %	58
222001 Telecommunications	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	398	75 %	133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	398	75 %	133
Reasons for over/under performance: Expenditure was planned				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) Cooperative societies supervised and monitored for effective performance	(14)	(7)Cooperative societies supervised and monitored for effective performance	(6)Cooperative societies supervised and monitored for effective performance in Rubaya, Katuna TC, Kamuganguzi and Kitumba
No. of cooperative groups mobilised for registration	(20) informal Cooperative groups mobilized for registration in 8 LLGs	()	(5)informal Cooperative groups mobilized for registration in 8 LLGs	(5)informal Cooperative groups mobilized for registration that is Buhumuro in Maziba, Kabale Highland in KMC, Kabale women SACCO in KMC, Kabale Passion SACCO in KMC and Kabale Young Entrepreneurs in KMC.
No. of cooperatives assisted in registration	(10) Cooperative groups assisted in formal registration	()	(2)Cooperative groups assisted in formal registration	()
Non Standard Outputs:	Ten (10) statutory Cooperative meetings attended, Fifteen (15) interim audits conducted in 8 Cooperative Societies Ten (10) disputes attended to under arbitration in Cooperative societies	9 statutory Cooperative meetings attended, 8 interim audits conducted in 4 Cooperative Societies 16 disputes attended to under arbitration in Cooperative societies.	2 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.	6 statutory Cooperative meetings attended, 3 interim audits conducted in 8 Cooperative Societies. 4 disputes Settled
227001 Travel inland	600	450	75 %	150
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	450	53 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	450	53 %	150
Reasons for over/under performance: Inadequate Local Revenue release to the department led to under performance				

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstreml in district development plans	(4) District development plan and profile of tourism resources / sites updated and integrated into district development plan.	(2)		(1)District development plan and profile of tourism resources / sites updated and integrated into district development plan.	(1)Visted Bukoora Kitumba Sub County Sensitizing Members to Embrace Community Tourism
Non Standard Outputs:	80 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 4 Tourism promotion events participated in.	Participated in Miss Tourism Kigezi event in Kisoro District. Participated in 1 Tourism promotion event in Kampala. 20 hospitality facilities inspected for compliance to standards in Kabale Municipality and Lake Bunyonyi Tourism Zone		20 Tourism hospitality facilities inspected to check for compliance to tourism industry / hospitality standards in KMC and Lake Bunyonyi tourism zone. 1 Tourism promotion events participated in.	N/A
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %		0
227001 Travel inland	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,124	1,200	56 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,124	1,200	56 %		400
Reasons for over/under performance:	Less Funds to the sector led to Underperformance				
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(0) N/A	(0)		()	(0)N/A
No. of producer groups identified for collective value addition support	(15) Producer groups identified for collective value addition	(10)		(4)Producer groups identified for collective value addition	(6)Producer groups identified for collective value addition
A report on the nature of value addition support existing and needed	(N/A) N/A	(0)		()N/A	(0)N/A
Non Standard Outputs:	4 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	Out Put Not Achieved		2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	Out Put Not Achieved

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227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	350	238	68 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	238	28 %	63
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	238	28 %	63

Reasons for over/under performance: Inadequate Funds lead to under performance

**Output : 018308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended. Monitoring of medium business enterprises for registration conducted	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.	Joint planning meetings held. support supervision visits conducted. workshops and seminars attended.
227001 Travel inland	1,800	1,350	75 %	450
227004 Fuel, Lubricants and Oils	741	556	75 %	185
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,541	1,906	54 %	635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,541	1,906	54 %	635
Reasons for over/under performance: Insufficient release of funds led to under performance.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,716</i>	<i>390,981</i>	<i>62 %</i>	<i>135,148</i>
<i>Non-Wage Reccurrent:</i>	<i>330,809</i>	<i>218,497</i>	<i>66 %</i>	<i>74,460</i>
<i>GoU Dev:</i>	<i>94,906</i>	<i>10,808</i>	<i>11 %</i>	<i>10,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,055,431</i>	<i>620,286</i>	<i>58.8 %</i>	<i>220,416</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Procurement of dental equipment to improve on dental services given. Procurement of public address system for Maziba and Rubaya HCIVs. Monitoring and supervision.	Out put not achieved		Family planning activities conducted at both community and facility level to increase on the uptake of modern methods.	Out put not achieved this quarter
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,122	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,122	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,122	0	0 %		0
Reasons for over/under performance: There was insufficient release of funds due to poor performance of local revenue hence under performance					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.		Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	717	538	75 %		179

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227004 Fuel, Lubricants and Oils	2,000	1,493	75 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,717	2,781	75 %	926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,717	2,781	75 %	926
Reasons for over/under performance: Output achieved as planned				
<b>Output : 088106 District healthcare management services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(40000) Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(9009)	()	(3125)Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.
Number of inpatients that visited the NGO Basic health facilities	(1200) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III	(400)	()	(148)Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II.	(290)	()	(92)Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(100) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(756)	()	(288)Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	28,380	21,285	75 %	7,095



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,380	21,285	75 %	7,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,380	21,285	75 %	7,095

Reasons for over/under performance: Mariestopes voucher project increased deliveries and child immunisations during Post natal visits

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(520) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(437)	(130)Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(105)Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
No of trained health related training sessions held.	(65) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(38)	(16)Trained in health related sessions covering government health centers in 3 Health	(30)Trained in health related sessions covering government health centers in 3 Health
Number of outpatients that visited the Govt. health facilities.	(275080) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(183827)	(68770)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(85782)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	(3150) Inpatients visited the Government Health units in 3Health Sub-Districts	(5818)	(788)Inpatients visited the Government Health units in 3Health Sub-Districts	(4629)Inpatients visited the Government Health units in 3Health Sub-District
No and proportion of deliveries conducted in the Govt. health facilities	(2600) deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(3034)	(650)deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1684)deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(60%)	(80%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(60%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(80%)	(75%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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No of children immunized with Pentavalent vaccine	(5608) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(5224)	(1402)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(2138)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	115,793	59,367	51 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,793	59,367	51 %	1,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,793	59,367	51 %	1,471
Reasons for over/under performance:	UNICEF SUPPORTED VHT TRAININGS			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Constructed a 2 stance VIP Latrine at Rubaya HCIV, Kyanamira HCIII, Kaharo HCIII, Namiryango HCII and Kyasano HCII.	N/A	NA	N/A
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Extend water at cold chain room at DHO and procure 5 gas cylinders.	Output not achieved	Extend water at cold chain room at DHO and procure 5 gas cylinders.	Output not achieved this quarter
312104 Other Structures	3,000	0	0 %	0
312212 Medical Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no release of funds					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Upgraded Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugangunzi Sub County.	Construction works started at Kasheregyenyi HCII. Monitored construction project			Construction works started at Kasheregyenyi HCII. Monitored construction project
312104 Other Structures	500,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance: Construction had not reached at certification level for payment to be effected					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Renovated maternity ward ceiling at Kamuganguzi HCIII. Constructed placenta pit at Nyakasharara HC II in Kaharo Sub County.	No output performed			No output performed
312104 Other Structures	22,708	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,708	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,708	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Painted walls and renovated the verrander at Kabindi HC II in Kitumba Sub County.	No output performed.			No output performed.
312104 Other Structures	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 088184 Theatre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Rehabilitation and renovation of Maziba HCIV Theater	N/A	NA	N/A
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(5851) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	(4947)	(1463)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	(1527)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1531) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	(1875)	(383)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	(577)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward
Number of outpatients that visited the NGO hospital facility	(18150) Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	(18589)	(4537)Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	(6606)Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	172,987	129,740	75 %	43,247

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,987	129,740	75 %	43,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,987	129,740	75 %	43,247

Reasons for over/under performance: Marie stopes voucher project increased health facility deliveries

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.	Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.		Health care services coordinated in the district covering 50 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.
211101 General Staff Salaries	3,244,943	2,280,272	70 %	749,717
211103 Allowances (Incl. Casuals, Temporary)	12,119	9,089	75 %	3,030
221007 Books, Periodicals & Newspapers	736	368	50 %	184
221009 Welfare and Entertainment	2,000	625	31 %	125
221011 Printing, Stationery, Photocopying and Binding	2,081	1,040	50 %	0
221012 Small Office Equipment	400	200	50 %	0
222001 Telecommunications	1,500	1,125	75 %	375
227001 Travel inland	1,700	1,275	75 %	425
227004 Fuel, Lubricants and Oils	8,000	5,996	75 %	1,997
228002 Maintenance - Vehicles	4,000	2,107	53 %	1,107
Wage Rect:	3,244,943	2,280,272	70 %	749,717
Non Wage Rect:	32,536	21,825	67 %	7,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,277,479	2,302,096	70 %	756,960

Reasons for over/under performance: Some activities were rolled over to the next quarter leading to under performance in this quarter

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines.	Conducted Ebola Virus disease risk reduction trainings, community led total sanitation activities	Conducted mass polio campaign in the district. Immunized children with Rota virus vaccines. Conducted nutrition programming in the district. Supported high volume sites to increase delivery of health facilities. Procured vaccines.	Conducted Ebola Virus disease risk reduction trainings, community led total sanitation activities
281504 Monitoring, Supervision & Appraisal of capital works	1,021,919	63,764	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,021,919	63,764	6 %	0
Total:	1,021,919	63,764	6 %	0
Reasons for over/under performance:	There was no funds released by donor community hence under performance			
Total For Health : Wage Rect:	3,244,943	2,280,272	70 %	749,717
Non-Wage Reccurent:	365,535	234,999	64 %	59,981
GoU Dev:	572,208	0	0 %	0
Donor Dev:	1,021,919	63,764	6 %	0
Grand Total:	5,204,606	2,579,034	49.6 %	809,698

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendations	Paid staff salaries. Monitored school management committees operations. Procured form X for s.l admissions.		Oriented SMCs on their roles and responsibilities at Every Sub County.	Oriented SMCs on their roles and responsibilities at Every Sub County.
211101 General Staff Salaries	9,818,138	6,557,394	67 %		2,154,512
221011 Printing, Stationery, Photocopying and Binding	1,500	1,425	95 %		500
227001 Travel inland	9,000	7,999	89 %		3,000
227004 Fuel, Lubricants and Oils	5,200	3,466	67 %		1,736
Wage Rect:	9,818,138	6,557,394	67 %		2,154,512
Non Wage Rect:	15,700	12,890	82 %		5,236
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,833,838	6,570,285	67 %		2,159,748
Reasons for over/under performance: Expenditure was as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1289) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1536)		(1289)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1536)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.
No. of qualified primary teachers	(1289) Qualified primary in 113 primary school of Ndorwa county	(1536)		(1289)Qualified primary in 113 primary school of Ndorwa county	(1536)Qualified primary in 113 primary school of Ndorwa county
No. of pupils enrolled in UPE	(51828) Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa County.	(49050)		(51828)Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa County.	(49050)Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa County.

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No. of student drop-outs	(40) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(81)	(10)Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(81)Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.
No. of Students passing in grade one	(320) Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	(158)	(320)Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	(158)Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.
No. of pupils sitting PLE	(3410) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	(3272)	(0)N/A	(0)N/A
Non Standard Outputs:	Capitation grant released to 113 Primary schools.	Capitation grant released to 113 Primary schools	Capitation grant released to 113 Primary schools	Capitation grant released to 113 Primary schools
263367 Sector Conditional Grant (Non-Wage)	562,798	374,335	67 %	186,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,798	374,335	67 %	186,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	562,798	374,335	67 %	186,736

Reasons for over/under performance: Central government releases to Primary Schools led to Over performance

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to ready to Primary Schools.	Purchased and supplied 613 Gauge 28 Iron sheets and 100kg of Nails to Primary Schools of Rubaya, Bugomora,Rwancere, Nyabitabo,Katenga, Kakomo,Karujanga, Murungu Public, Rubumba, Maziba, Nyamyerambiko, Kijonjo, Kasinde, Nyakahyera, Kinyamari , Kyeibale, Kagunga, Kagina and Butuuza	Purchased and supplied 3708 Gauge 28 Iron sheets and Nails to Primary Schools.	Purchased and supplied 613 Gauge 28 Iron sheets and 100kg of Nails to Primary Schools of Rubaya, Bugomora,Rwancere, Nyabitabo,Katenga, Kakomo,Karujanga, Murungu Public, Rubumba, Maziba, Nyamyerambiko, Kijonjo, Kasinde, Nyakahyera, Kinyamari , Kyeibale, Kagunga, Kagina and Butuuza.
312101 Non-Residential Buildings	182,086	36,954	20 %	36,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,086	36,954	20 %	36,954
Donor Dev:	0	0	0 %	0
Total:	182,086	36,954	20 %	36,954

Reasons for over/under performance: The Unspent Funds are to be used in verification of Structures and Commissioning



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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(60) VIP latrine Stances constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kanginga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahehi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	(0)		(15)VIP latrine Stances constructed at 3 primary schools of; Kanginga in Kaharo Sub County, Muyumbu in Kyanamira and Kabahehi in Buhara.	(0)Output not achieved.
Non Standard Outputs:	60 VIP latrine Stances constructed at 12 primary schools of; Kagorogoro II in Buhara Sub County, Kinyamari in Butanda Sub County, Mwisi in Kitumba Sub county, Kanginga in Kaharo Sub County, Muyumbu in Kyanamira, Kabahehi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira, Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	Paid Retention for Construction of 5 Stance VIP Latrines of FY 17/18 at Kijonjo in Buhara, Rubira in Kyanamira and Kikole in Kamuganguzi. Facillitated Evaluation Committe for Construction of a Seconadry Seed School in Buhara		15 VIP latrine Stances constructed at 3 primary schools of; Kanginga in Kaharo Sub County, Muyumbu in Kyanamira and Kabahehi in Buhara.	Paid Retention for Construction of 5 Stance VIP Latrines of FY 17/18 at Kijonjo in Buhara, Rubira in Kyanamira and Kikole in Kamuganguzi. Facillitated Evaluation Committe for Construction of a Seconadry Seed School in Buhara
312104 Other Structures	264,000	13,280	5 %		13,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,000	13,280	5 %		13,280
Donor Dev:	0	0	0 %		0
Total:	264,000	13,280	5 %		13,280

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Payment for Construction of 5 Stance VIP Latrines at Primary Schools to be done in fourth Quarter					
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:	Purchased and supplied 1076 three seater twin desks to 40 primary schools of ; Katenga in Kamuganguzi, Kicumbi in Kamugangunzi, Kagina in Buhara, Kagorogoro II in Buhara, Nyamucengyere in Buhara, Rwene in Buhara, Rwancerere in Butanda, Buhumba in Kamugangunzi, Kikole in Kamungagunzi, Kamugangunzi in Katuna TC, Mwisi in Kitumba, Kyanamira in Kyanamira, Rusikizi in Maziba, Rwanyana in Ryakarimira TC, Kavu in Maziba, Muyumbu in Kyanmira, Karujanga in Katuna TC, Buhara in Buhara, Buranga in Kamugangunzi, Rukore in Ryakarimira TC, Bunagana in Kamuganguzi, Muyebe in Buhara, Bugarama I in Buhara, Bwera in Buhara, Kijonjo in Buhara, Nyamucengyeri in Buhara, Maziba in Maziba, Birambo in Maziba, Kakondo in Buhara, Omukangana in Maziba, Kisasa in Kamugangunzi, Rwiragujju in Buhara, Nyamyerambiko Primary School in Kyanamira,	output not achieved		Purchased and supplied three seater twin desks to 10 primary schools of; Nyamushungwa in Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.	output not achieved this quarter

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	Nyakigugwe in Kaharo , Rubaya in Butanda, Butanda in Butanda, Kansinga in Kahaaro, Nyamushungwa in Kaharo and Kakomo in Kitumba, Kinyamari in Butanda, Kigata in Kyanamira, Bukora in Kitumba, Kagunga in Maziba, Rushabo in Rubaya, Kaharo in Kaharo, Kahungye in Rubaya and Kamuronko in Maziba Sub County.				
312203 Furniture & Fixtures	107,665	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,665	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,665	0	0 %		0
Reasons for over/under performance:	Implementation was not done hence under performance.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Monitored Board of Governors Performance and utilisation of Government Grants.	Paid Secondary School Teachers Salaries. Monitored Board of Governors performance in schools and the utilization of capitation grants to schools.		Monitored Board of Governors Performance and utilisation of Government Grants.	Paid Secondary School Teachers Salaries. Inspected and Monitored 14 Secondary Schools
211101 General Staff Salaries	2,085,642	1,529,126	73 %		486,390
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
227001 Travel inland	750	474	63 %		474
227004 Fuel, Lubricants and Oils	800	733	92 %		383
Wage Rect:	2,085,642	1,529,126	73 %		486,390
Non Wage Rect:	2,000	1,207	60 %		857
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,087,642	1,530,332	73 %		487,247
Reasons for over/under performance:	There was rigorous inspection done in all secondary schools in order to improve education standards in the District				
Lower Local Services					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(6342) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	()		(6342)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	()
No. of teaching and non teaching staff paid	(417) Teaching and non-teaching staff salaries paid for Ndorwa county.	()		(417)Teaching and non-teaching staff salaries paid for Ndorwa county.	()
No. of students passing O level	(540) Students passed O'level in Ndorwa county.	()		(540)Students passed O'level in Ndorwa county.	()
No. of students sitting O level	(632) Students sat O'level in Ndorwa county.	(645)		(0)N/A	(0)Students Sat O level examinations in the District
Non Standard Outputs:	Reased Capitation Grants to Seconadry Schools	Released Capitation Grants to Secondary Schools		Reased Capitation Grants to Seconadry Schools	Released Capitation Grants to Secondary Schools
263367 Sector Conditional Grant (Non-Wage)	704,489	469,660	67 %		234,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	704,489	469,660	67 %		234,830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	704,489	469,660	67 %		234,830
Reasons for over/under performance: More Capitation Released to Secondary Schools by MoFPED led to Over performance					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:		Paid staff salaries for the month of Jan , Feb March 2019 July August September October November and December 2018			Paid staff salaries for the month of Jan, Feb March.
211101 General Staff Salaries	613,021	274,826	45 %		93,617
Wage Rect:	613,021	274,826	45 %		93,617
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	613,021	274,826	45 %		93,617

**Vote:512 Kabale District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> (Ushs Thousands)	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The department had human resource gap that needed to be filled hence under performance.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Paid Salaries for Instructors, Released Capitation Grants to Rukore&nbsp;nbsp;Community Polytechnical and Kizinga Farm School.			Paid Salaries for Instructors, Released Capitation Grants to Rukore&nbsp;nbsp;Community Polytechnical and Kizinga Farm School.	
263104 Transfers to other govt. units (Current)	368,220	122,740	33 %		0
263367 Sector Conditional Grant (Non-Wage)	219,973	146,648	67 %		73,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	588,192	269,388	46 %		73,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,192	269,388	46 %		73,324
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Conducted PLE Results Assessment and Performance Improvement Workshop. Supported ECD Activities. supported programs that promote family planning initiatives. Carried Out School Inspection. provided age specific messages of family planning and sexuality education in schools			Conducted PLE Results Assessment and Performance Improvement Workshop. Supported ECD Activities, Carried Out School Inspection	
211101 General Staff Salaries	117,199	42,161	36 %		10,368
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		408
221011 Printing, Stationery, Photocopying and Binding	4,145	2,796	67 %		925

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227001 Travel inland	15,000	1,830	12 %	496
227004 Fuel, Lubricants and Oils	26,825	17,883	67 %	8,942
228002 Maintenance - Vehicles	2,000	1,333	67 %	667
Wage Rect:	117,199	42,161	36 %	10,368
Non Wage Rect:	48,970	24,592	50 %	11,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,169	66,753	40 %	21,806

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Schools inspected, guided the BOG , and inspection reports followed.	Conducted School Inspection in 110 Government Schools, 20 Private primary Schools and 14 Secondary Schools. schools inspected and inspection report recommendations followed up	Schools inspected, guided the BOG , and inspection reports followed.	Conducted School Inspection in 110 Government Schools, 20 Private primary Schools and 14 Secondary Schools
222001 Telecommunications	1,000	1,000	100 %	0
227001 Travel inland	4,000	4,333	108 %	1,333
227004 Fuel, Lubricants and Oils	2,000	666	33 %	666
228002 Maintenance - Vehicles	1,720	1,614	94 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	7,614	87 %	2,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,720	7,614	87 %	2,602

Reasons for over/under performance: Inspected some Schools twice in a bid to improve education Performance in the District

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	8 sports meetings for both primary and secondary schools; attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co - curricular activities at all levels. Procured Laptop for Education Department.  	sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co - curricular activities at all levels.	2 sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co - curricular activities at all levels.	sports meetings for both primary and secondary schools attended, trained 10 coaches, bought assorted sports and games equipment, conducted 8 competitions in various co - curricular activities at all levels.
224005 Uniforms, Beddings and Protective Gear	3,000	179	6 %	0

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227001 Travel inland	3,000	2,000	67 %	1,000
227004 Fuel, Lubricants and Oils	1,000	667	67 %	348
228002 Maintenance - Vehicles	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,179	46 %	2,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,179	46 %	2,014

Reasons for over/under performance: Expenditure was as planned

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Trained P.6 and P.7 Class Teachers on Curriculum Implementation. Oriented SMCs on their roles and responsibilities at Every Sub County. Monitored School Management Committees Operations. Followed up School Inspection recommendations. Purchased a Laptop for education department. Conducted ECD activities in the District	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	184,969	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,215	0	0 %	0
Donor Dev:	130,754	0	0 %	0
Total:	187,969	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Identified, Assessed and referred SNE children to SNE schools.	(0)	(1) Identified, Assessed and referred SNE children to SNE schools.	(0)
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## Quarter3

No. of children accessing SNE facilities	(50) Children with learning difficulties accessed SNE facilities	( )	(50)Children with learning difficulties accessed SNE facilities.	( )
Non Standard Outputs:	Mornitoring and inspection SNE operations,Facilities, and placement of SNE children conducted.		Mornitoring and inspection SNE operations,Facilities, and placement of SNE children conducted.	
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,634,001</i>	<i>8,403,507</i>	<i>67 %</i>	<i>2,744,888</i>
<i>Non-Wage Reccurent:</i>	<i>1,943,870</i>	<i>1,167,865</i>	<i>60 %</i>	<i>517,037</i>
<i>GoU Dev:</i>	<i>610,966</i>	<i>50,234</i>	<i>8 %</i>	<i>50,234</i>
<i>Donor Dev:</i>	<i>130,754</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,319,591</i>	<i>9,621,606</i>	<i>62.8 %</i>	<i>3,312,159</i>



## Vote:512 Kabale District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road unit / equipment maintained	Serviced and repaired both old and new equipment (graders, wheel loaders,bulldozer, tipper trucks, pickups)			Serviced and repaired both old and new equipment (graders, wheel loaders,bulldozer, tipper trucks, pickups)
228003 Maintenance – Machinery, Equipment & Furniture	56,747	41,264	73 %		14,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,747	41,264	73 %		14,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,747	41,264	73 %		14,723
Reasons for over/under performance:	Most of the old equipment have high maintenance costs and there is need for more specialized equipment like Bulldozer, Excavator and low bed to handle major earth works and land slides				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid salaries to staff in the works department. Supervised and Appraised works department staff	Paid salaries to staff in works department. Supervised and appraised works department staff		paid salaries to staff in the works department. Supervised and Appraised works department staff	Paid salaries to staff in works department. Supervised and appraised works department staff
211101 General Staff Salaries	188,414	60,597	32 %		21,016
Wage Rect:	188,414	60,597	32 %		21,016
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,414	60,597	32 %		21,016
Reasons for over/under performance:	Some vacant positions for the staff who left for new Districts of Rukiga and Rubanda not yet filled				
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Road equipment repaired and maintained Operation costs paid	Maintained roads:: Mayengo-Kiniogo-Nyamirima-Kamuganguzi , Kamuganguzi HC III Access, Kyonyo - Rwakatambara,kabar isa -Kikore, ,Kamuganguzi - Kitojo,,Nyinamuron zi-Karujanga ,Kabura-Rwampiri-Omukarandura Hakobukyere-Kiniogo Kakoma-Rutaare, Kakoma-Kyasano Hakabungo-Ryaruhinda in Katuna TC & Kirwa-Nyamabare C.O.U, Rukore C.O.U Polytechnic,,Nyamiyaga-Kagyera-Kigarama, Kigarama-Nyinansunzu-Omukesenene,, Kacerere-Bukumbi in Ryakarimira TC	Maintained roads:: Mayengo-Kiniogo-Nyamirima-Kamuganguzi , Kamuganguzi HC III Access, Kyonyo - Rwakatambara,kabar isa -Kikore, ,Kamuganguzi - Kitojo,,Nyinamuron zi-Karujanga ,Kabura-Rwampiri-Omukarandura Hakobukyere-Kiniogo Kakoma-Rutaare, Kakoma-Kyasano Hakabungo-Ryaruhinda in Katuna TC & Kirwa-Nyamabare C.O.U, Rukore C.O.U Polytechnic,,Nyamiyaga-Kagyera-Kigarama, Kigarama-Nyinansunzu-Omukesenene,, Kacerere-Bukumbi in Ryakarimira TC	
263104 Transfers to other govt. units (Current)	219,885	159,587	73 %	56,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,885	159,587	73 %	56,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	219,885	159,587	73 %	56,741
Reasons for over/under performance:	Received emergency funds worth 26,000,000 in Ryakarimira TC			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	Rehabilitated Community Access Roads in all LLGs.	Maintained 35km of community access roads in 2nd quarter in all sub counties	N/A	
263104 Transfers to other govt. units (Current)	65,991	58,834	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,991	58,834	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,991	58,834	89 %	0
Reasons for over/under performance:	All funds were released in 2nd quarter			

## Vote:512 Kabale District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(360) Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihirwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahesi-Nyaconga 7km Kabanyonyi-Ruboroga- R	(370)		(360)Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihirwa-Rwene 23.9km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahesi-Nyaconga 7km Kabanyonyi-Ruboroga- R	(370)km of District Roads routinely maintained on:Rwakihirwa-Kasheregyenyi-Buranga Rushaki-Kihumuro L.Bunyonyi-Kashambya Kekuubo-Kasazo, Kaharo-Nkumbura via Kasherere
No. of bridges maintained	(2) Bridges Maintained in Kaharo, Maziba	(4)		(2)Bridges Maintained in Maziba and Rubaya	(1)Bridges maintained in Rubaya and Maiba
Non Standard Outputs:	Supported the Distribution of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works		Supported the Distribution of family planning materials in areas of road works	Supported the Distribution of family planning materials in areas of road works
263104 Transfers to other govt. units (Current)	315,568	343,493	109 %		82,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,568	343,493	109 %		82,976
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,568	343,493	109 %		82,976

Reasons for over/under performance: Did emergency works on the bridges due to natural calamities

## Capital Purchases

## Output : 048180 Rural roads construction and rehabilitation

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Length in Km. of rural roads rehabilitated	(45) Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rwene Road in Buhara Sub County 23.9Km., Kkabere- Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county	(36)	(15)Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 1 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 1.5Km. Sport Gravelling of Bushuro Rwakihirwa Rwene Road in Buhara Sub County 8Km, Kabere-Rusiro-Butanda Road 2.5km, Kabere-Rutare road 2km in Butanda Sub county.	(15)Km of rural roads rehabilitated at Mwerera-Bugarama, in Kitumba & Buhara s/c Kinyami-Kyabagara in Butanda s/c, Bushuro-Rwakihirwa-Rwene in Kitumba & Buhara s/c
Non Standard Outputs:	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rwene Road in Buhara Sub County 23.9Km., Kkabere- Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county	N/A	45km of Rural Roads rehabilitated at Mwerera-Kacuro Bugarama Road in Kitumba Sub County 3 Km. Kinyami Kyabagara-Butanda road in Butanda Sub County 4.5Km. Sport Gravelling of Bushuro Rwakihirwa Rwene Road in Buhara Sub County 23.9Km., Kkabere- Rutare road 6km and Kabere-Rusisiro-Butanda in Butanda sub county	N/A
312103 Roads and Bridges	210,000	210,000	100 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	210,000	100 %	66,667
Donor Dev:	0	0	0 %	0
Total:	210,000	210,000	100 %	66,667
Reasons for over/under performance:	Lacked specialized equipment like Bulldozer , excavatorand low bed to excavate gravel to complete the roads			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	Out put not achieved in quarter	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	Out put not achieved in quarter

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,557	0	0 %	0
228001 Maintenance - Civil	4,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,557	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,557	0	0 %	0
Reasons for over/under performance: Activities depend of the release of local revenue which was not released				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Out put not achieved during quarter	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Out put not achieved during quarter
223005 Electricity	3,629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,629	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,629	0	0 %	0
Reasons for over/under performance: Activities depend on local revenue collection which was not released				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>188,414</i>	<i>60,597</i>	<i>32 %</i>	<i>21,016</i>
<i>Non-Wage Reccurent:</i>	<i>675,377</i>	<i>603,178</i>	<i>89 %</i>	<i>154,440</i>
<i>GoU Dev:</i>	<i>210,000</i>	<i>210,000</i>	<i>100 %</i>	<i>66,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,073,791</i>	<i>873,775</i>	<i>81.4 %</i>	<i>242,122</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries for District Water Office Staff paid monthly. 4 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.	Salaries for District Water Office Staff paid monthly. 2 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale.		Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale. Paid of District water Bills.	Salaries for District Water Office Staff paid monthly. 1 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale.
211101 General Staff Salaries	18,910	6,498	34 %		3,600
221011 Printing, Stationery, Photocopying and Binding	600	550	92 %		250
223006 Water	10,000	0	0 %		0
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	18,910	6,498	34 %		3,600
Non Wage Rect:	12,600	2,050	16 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,510	8,548	27 %		4,350
Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(18) Supervision visits done during and after construction in Butanda, Kitumba, Buhara, Kaharo, Kyanamira, Data collected for the sector performance report on quarterly basis.	(17)		(4)Supervision visits done during and after construction in Butanda, Kitumba, Buhara, Kaharo, Kyanamira, Data collected for the sector performance report on quarterly basis.	(8)Supervision visits done during and after construction in Butanda, Kitumba, Buhara, Kaharo, Kyanamira, Data collected for the sector performance report on quarterly basis.
No. of water points tested for quality	(20) Water points tested for quality in Kyanamira, Buhara, Kaharo, Kitumba, Butanda Sub county	(15)		(5)Water points tested for quality in Kyanamira, Buhara, Kaharo, Kitumba, Butanda Sub county	(5)Water points tested for quality in Kyanamira, Buhara, Kaharo, Kitumba, Butanda Sub county

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(3)		(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office,
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board	(3)		(1)Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board	(1)Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board
No. of sources tested for water quality	(20) Sources tested for water quality in Kyanamira, Kaharo, Buhara, Kitumba, & Butanda Sub County	(15)		(5)Sources tested for water quality in Kyanamira, Kaharo, Buhara, Kitumba, & Butanda Sub County	(5)Sources tested for water quality in Kyanamira, Kaharo, Buhara, Kitumba, & Butanda Sub County
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
227001 Travel inland	4,500	3,375	75 %		1,125
227004 Fuel, Lubricants and Oils	5,257	3,943	75 %		1,314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,057	7,543	75 %		2,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,057	7,543	75 %		2,514
Reasons for over/under performance:	Expenditure was as planned				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) N/A	()		(0)N/A	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	(79%) Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	(78%)		(78%)Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	(78%)Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.
No. of water pump mechanics, scheme attendants and caretakers trained	(60) Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	()		()	()N/A

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Non Standard Outputs:		Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.
		Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties		Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	
227001	Travel inland	1,699	1,274	75 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,699	1,274	75 %	425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,699	1,274	75 %	425
Reasons for over/under performance:		Expenditure was as planned			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(14) Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda,	(10)		(4)Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda,	(2)Water and sanitation promotional events undertaken in Kamuganguzi, Butanda sub counties.
No. of water user committees formed.	(5) Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira	(0)		(0)N/A	(0)N/A
No. of Water User Committee members trained	(20) Water user committee members trained in Butanda s/c, Buhara s/c, Kitumba &Kyanamira	(15)		(5)Water user committee members trained in Kitumba	(5)Water user committee members trained in Kitumba
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	(0)		(20)Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	(0)Not achieved this quarter



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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda,	(8)	(2)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda,	(2)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, and Rubaya,
Non Standard Outputs:	5. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira.  20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	2. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira.  20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	2. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira.  20 Private sector stakeholders trained in preventive maintenance, hygiene & sanitation from all sub counties	Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, and Rubaya,
221001 Advertising and Public Relations	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	6,300	4,625	73 %	1,475
227004 Fuel, Lubricants and Oils	4,500	3,375	75 %	1,125
228002 Maintenance - Vehicles	1,581	1,185	75 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,881	11,060	74 %	3,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,881	11,060	74 %	3,620
Reasons for over/under performance: Expenditure was as planned				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties	Achieved 85% sanitation coverage in Kamuganguzi and Butanda sub counties. Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties.	Achieved 95% sanitation coverage in Kamuganguzi and Butanda sub counties. Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties.	Achieved 85% sanitation coverage in Kamuganguzi and Butanda sub counties. Conducted baseline Survey for water and Sanitation in Butanda and Kyanamira Sub Counties.
227001 Travel inland	1,500	1,125	75 %	375

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227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance: Expenditure was as planned

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(2) Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county	(2)	(2) Stances Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county	(2) Stances Public latrines constructed at Rushandara RGC in Buhara Sub County and retention paid for 2 stance VIP Latrine at Karehe Burambira parish Kaharo sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	15,024	3,085	21 %	3,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,024	3,085	21 %	3,085
Donor Dev:	0	0	0 %	0
Total:	15,024	3,085	21 %	3,085

Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance

**Output : 098181 Spring protection**

N/A				
Non Standard Outputs:	Monitored capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.	Monitored capital works including source protection and water quality testing.
281504 Monitoring, Supervision & Appraisal of capital works	7,500	5,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	5,000	67 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,000	67 %	0

Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance

**Output : 098183 Borehole drilling and rehabilitation**

N/A				
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Non Standard Outputs:	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS	Constructed kahungye GFS in Butanda sub county Feasibility studies for water schemes carried out paid retention for Rwngorogoro GFS
281502 Feasibility Studies for Capital Works	6,000	5,767	96 %	2,250
312104 Other Structures	44,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,902	5,767	11 %	2,250
Donor Dev:	0	0	0 %	0
Total:	50,902	5,767	11 %	2,250

Reasons for over/under performance: Capital works had not reached certification level for payment to be don hence under performance

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookye gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba.	(2)	(2)Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookye gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba.	(2)Piped water supply systemes constructed (Gravity flow schemes) of Nyombe- Butanda, and Nyakeina- Kitanga in Buhara
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	(2)	(0)Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	(2)Piped Water Supply System Rehabilitated in Kahungye in Butanda and Kahama- Kyabakonjo in Buhara sub county

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Non Standard Outputs:	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs.	constructed (Gravity flow schemes) of Nyombe- Butanda, and Nyakeina- Kitanga in Buhara	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs.	constructed (Gravity flow schemes) of Nyombe- Butanda, and Nyakeina- Kitanga in Buhara
	Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookye gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba.		Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookye gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba.	
	Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira		Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	
281502 Feasibility Studies for Capital Works	40,000	29,765	74 %	6,253
312104 Other Structures	341,083	55,635	16 %	30,280
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	381,083	22 %	36,533
	Donor Dev:	0	0 %	0
	Total:	381,083	22 %	36,533
Reasons for over/under performance:	Some project capital works had not reached certification level for payment to be effected hence under performance			

**Output : 098185 Construction of dams**

N/A

Non Standard Outputs:	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.	Achieved 85% sanitation coverage in Kamuganguzi and Butanda sub counties.	Achieved 100% sanitation coverage in Kamuganguzi and Butanda sub counties.	Achieved 85% sanitation coverage in Kamuganguzi and Butanda sub counties.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	11,319	54 %	113
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	21,053	54 %	113
	Donor Dev:	0	0 %	0
	Total:	21,053	54 %	113
Reasons for over/under performance:	Some activities were rolled over to quarter four due to insufficient release of funds hence under performance			

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

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No. of new connections made to existing schemes	(75) New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	(0)	(20)New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	(0)
Non Standard Outputs:	New Connections made to existing 7 schemes in South Western Umbrella Member schemes .		20 New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	
228004 Maintenance – Other	440,000	330,000	75 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	330,000	75 %	110,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	440,000	330,000	75 %	110,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	18,910	6,498	34 %	3,600
Non-Wage Reccurent:	481,637	353,727	73 %	117,909
GoU Dev:	475,561	110,571	23 %	41,981
Donor Dev:	0	0	0 %	0
Grand Total:	976,108	470,797	48.2 %	163,490

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff Salaries and Wages paid District compound and washrooms maintained	District compound and washrooms maintained and cleaned. Paid staff salaries and wages for the months of July, August, September, October, November, December, January, February and March 2018/2019.		staff Salaries and Wages paid. District compound and washrooms maintained	staff Salaries and Wages paid. District compound and washrooms maintained
211101 General Staff Salaries	236,520	97,612	41 %		31,627
224004 Cleaning and Sanitation	15,950	11,963	75 %		3,988
Wage Rect:	236,520	97,612	41 %		31,627
Non Wage Rect:	15,950	11,963	75 %		3,988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	252,470	109,574	43 %		35,615
Reasons for over/under performance: Expenditure was as planned					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourism sites in the district identified and strengthened Tourism Events organised and attended	Output not achieved.		tourism sites developed	Output not achieved.
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: N/A					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

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No. of community members trained (Men and Women) in forestry management	(50) People (25 females and 25 male) tree farmers trained in Kabale District	(0)		(10)(5 males and 5 female) Community members trained in appropriate forest management	(0)Output not achieved
Non Standard Outputs:	50 People (25 females and 25 male) tree farmers trained in Kabale District in forestry management. supported family planning initiatives in training of tree farmers.	Output not achieved		50 People (25 females and 25 male) tree farmers trained in Kabale District. supported family planning initiatives in training of tree farmers.	Output not achieved
227001 Travel inland		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	(3)		(1)Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	(1)Monitored the Status of Eucalyptus pests in Maziba Sub County
Non Standard Outputs:	NA	N/A		NA	N/A
221011 Printing, Stationery, Photocopying and Binding		500	165	33 %	0
227001 Travel inland		1,000	496	50 %	246
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	661	26 %	246
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	661	26 %	246
Reasons for over/under performance:	Inadequate Revenue received led to under Performance				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Wetland management committees and watershed management committees formed	(2)		(1)Wetland management committees and watershed management committees formed	(0)Out Put not Achieved

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Non Standard Outputs:		4 Wetland management committees and watershed management committees formed	Wetland management committees and water shade committees formed and trained	1 Wetland management committee and watershed management committees formed	N/A
221011	Printing, Stationery, Photocopying and Binding	300	50	17 %	0
227001	Travel inland	1,000	523	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	573	44 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,300	573	44 %	0
Reasons for over/under performance:		To be done in Fourth Quarter when funds are available			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		(4) Wetlands Demarcated (Bunyonyi and Kiruruma) and restored lake shores of L. Bunyonyi	(3)	(1)Wetland along River Kiruruma demarcated	(1)Envicted Community Members in Kiyooro who were encroaching on River Kiyora Banks for Sand Mining and stone Quarrying. Enforcement against Construction in Kinshamunyor Wetland in Kitumba SubCounty
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,400	1,540	110 %	614
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	1,540	110 %	614
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	1,540	110 %	614
Reasons for over/under performance:		Conducted more Enforcement activities on Encroachment on Wetlands thus leading to overpewrformance			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(30) Community members (15 men and 15 women) trained in ENR monitoring selected from the entire district	(9)	(6)Community members (3 men and 3 women ) trained in ENR monitoring selected from the entire district	(0)Out Put not Achieved
Non Standard Outputs:		Community members (15 men and 15 women) trained in ENR monitoring selected from the entire district.	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	500	125	25 %	0



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227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: N/A

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District	(3)	(1)Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kaba;le District	(1)Conducted Site Inspection of the SINO Minerals Investments Co. Submitted SINO Inspection Report to NEMA Offices in Kampala
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,926	756	39 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	756	39 %	396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,926	756	39 %	396

Reasons for over/under performance: Inadquate Sector Conditional Grant to the Sector led to under Performance

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(30) land disputes settled, surveyed and titled 2 district pieces of Land.	()	(10)land disputes settled, LAND TITLES FOR KDA YARD AND PLOT THAT HOUSES UMBRELLA WATER SECURED	()Output not achieved
Non Standard Outputs:	land disputes settled, surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	Conducted 1 field visit public land for issuance of land tittles. Monitoring and compliance survey in 10 LLGs conducted. Facilitated physical planning sector in handling applications for land titling	land disputes settled, surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	Output not achieved
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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227001 Travel inland	1,800	790	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	790	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	790	26 %	0
Reasons for over/under performance: Activities rolled over to the next quarter due to insufficient release of funds				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	one physical plan developed one laptop computer procured	Sensitized communities around lake Bunyonyi on benefits of Physical planning and guided development. Inspected Construction Sites within the District.	one physical plan developed for Lake Bunyonyi	Inspected Construction Sites within the District.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	1,000	506	51 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	506	17 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	506	17 %	256
Reasons for over/under performance: There was no Local revenue released to the Sector to implement the planned activities hence underperformance				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 technical training on Natural resources management and climate change mitigation measures and two sensitization meeting on climate change mitigation measures conducted.	One sensitization meeting on climate change mitigation measures conducted.	one technical training on Natural resources management and climate change mitigation measures	N/A
221003 Staff Training	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance: N/A				
Total For Natural Resources : Wage Rect:	236,520	97,612	41 %	31,627
Non-Wage Reccurent:	32,576	17,414	53 %	5,500

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,096</i>	<i>115,025</i>	<i>42.7 %</i>	<i>37,127</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.	ommunity Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.		Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.	Community Development Workers facilitated to monitor government programs YLP, UWEP, FAL and SAGE. Mobilised communities for the uptake of modern methods of family planning.
211101 General Staff Salaries	195,468	88,130	45 %		31,615
227001 Travel inland	9,528	3,563	37 %		0
Wage Rect:	195,468	88,130	45 %		31,615
Non Wage Rect:	9,528	3,563	37 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,996	91,692	45 %		31,615
Reasons for over/under performance:	Some activities were rolled over to quarter four due to insufficient release of funds hence under performance				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(0)		(100)FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(0)N/A
Non Standard Outputs:	4 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.	N/A		1 district FAL review meetings conducted. 40 sub county FAL review meetings conducted. 60 FAL instructors provided with motivational allowances. 10 CDOs provided with transport allowance.	N/A
227001 Travel inland	7,080	5,531	78 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,080	5,531	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,080	5,531	78 %	0

Reasons for over/under performance: FAI funds were not released.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	( ) youth council supported with funds to start self help projects.	(3)	( )	(1)youth council supported with funds to start self help projects.
Non Standard Outputs:	youth groups supported with funds to start self help projects.	youth groups supported with funds to start self help projects	youth groups supported with funds to start self help projects	youth groups supported with funds to start self help projects
224006 Agricultural Supplies	376,311	117,544	31 %	104,170
227001 Travel inland	2,000	1,574	79 %	900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,311	119,118	31 %	105,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	378,311	119,118	31 %	105,070

Reasons for over/under performance: budget for some youth projects was increased by the technical support unit

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(20) PWDs supported with assistive aids.	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs	2 PWD groups supported with funds to start self help project	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.	2 PWD groups supported with funds to start self help project
224001 Medical and Agricultural supplies	3,800	0	0 %	0
224006 Agricultural Supplies	19,615	6,026	31 %	4,160
227001 Travel inland	3,000	2,816	94 %	954

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,415	8,842	33 %	5,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,415	8,842	33 %	5,114

Reasons for over/under performance: we receive funds for 2 groups instead of 3 groups

**Output : 108112 Work based inspections**

N/A

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Non Standard Outputs:	40 work places inspected to assess if they conform to national labour policies	N/A	10 work places inspected to assess if they conform to national labour policies	N/A
227001 Travel inland	2,000	480	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	480	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	480	24 %	0
Reasons for over/under performance:	N/A			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) quarterly women executive committee meetings conducted.	(2)	(0)	(1)quarterly women council meetings conducted
Non Standard Outputs:	women groups supported to start self help projects under UWEP.	N/A	women groups supported to start self help projects under UWEP.	N/A
224006 Agricultural Supplies	268,784	2,483	1 %	0
227001 Travel inland	22,000	12,302	56 %	1,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,784	14,785	5 %	1,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,784	14,785	5 %	1,659
Reasons for over/under performance:	UWEP funds were not released in the third quarter			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.	N/A		N/A
242003 Other	22,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	22,728	0	0 %	0
Total:	22,728	0	0 %	0
Reasons for over/under performance:	N/A			

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<i>Total For Community Based Services : Wage Rect:</i>	<i>195,468</i>	<i>88,130</i>	<i>45 %</i>	<i>31,615</i>
<i>Non-Wage Reccurent:</i>	<i>714,119</i>	<i>152,319</i>	<i>21 %</i>	<i>111,843</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>22,728</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>932,315</i>	<i>240,448</i>	<i>25.8 %</i>	<i>143,458</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Collected Socio-economic, gender and equity dis-aggregated and financial data from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Coordinated internal assessment for 2017/2018. Integrated population factors into development planning and budgeting. Prepared and submitted quarterly progress reports under PBS and District Discretionary Equalization Grant (DDEG). Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-plan	Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarter one and Two progress reports under PBS. prepared and submitted the District Budget Framework Paper for the FY 2019-2020. Prepared and submitted draft budget estimates		Coordinated development planning activities in the District. Linked the district with other development partners. Coordinated internal assessment. Prepared and submitted quarter Two progress reports under PBS.	Coordinated development planning activities in the District. Linked the district with other development partners. Prepared and submitted quarter Two progress reports under PBS. Prepared and submitted draft budget estimates
211101 General Staff Salaries	62,212	25,306	41 %		9,639
221001 Advertising and Public Relations	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,372	7,293	87 %		1,079
227001 Travel inland	6,000	6,000	100 %		0



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227004 Fuel, Lubricants and Oils	6,400	5,467	85 %	2,942
Wage Rect:	62,212	25,306	41 %	9,639
Non Wage Rect:	21,572	18,760	87 %	4,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,784	44,066	53 %	13,661

Reasons for over/under performance: Insufficient release of funds due to poor performance of local revenue led to under performance in this quarter

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)	(3)ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.
No of Minutes of TPC meetings	(12) Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	(9)	(3)Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	(3)Minutes of TPC Meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	Conducted quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators. Prepared district physical progress reports under pbs. Organized Family Planning meetings at the District	Conducted budget reviews within the District departments. Coordinated District, Sub county and Town council budget conferences across all the 10 LLGs	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 3rd Quarter district physical progress report under PBS. Organized Family Planning meetings at the District	Conduct quarterly budget reviews with departments and 10 LLGs on key priority budget performance indicators that address gender and equity concerns. Prepare 3rd Quarter district physical progress report under PBS.

222003 Information and communications technology (ICT)	3,600	2,700	75 %	900
227001 Travel inland	4,500	4,418	98 %	210
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	7,118	78 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,100	7,118	78 %	1,110

Reasons for over/under performance: Activities implemented in this quarter ere not financed by the District leading to under Performance

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:	District Statistical Abstract for 2018/2019 prepared, updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18	Prepared an updated inventory of investment for the District. for the financial years 2017/2018 and 2018/2019.	District Statistical Abstract for 2018/2019 prepared, Updated and submitted to UBOS. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.	Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.
227001 Travel inland	3,400	2,953	87 %	420
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,953	55 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	2,953	55 %	420

Reasons for over/under performance: Insufficient release of funds lead to under performance

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Integrated population issues into development planning and budgeting process.	oordinated sensitization meetings on the importance of birth registration. collected data on farmers and their activities in the District	Conducted Birth registration Services in Kitumba, Kyanamira and Katuna TC.Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF	Output not achieved this quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,000	83 %	1,500

Reasons for over/under performance: Some activities were not implemented due insufficient release of funds hence under performance

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:	Development plan mid term review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs	Development plan midterm review conducted at the district headquarters. Supported midterm review of sub county development plans in all the 8 LLGs
227001 Travel inland	2,712	1,800	66 %	734
227004 Fuel, Lubricants and Oils	1,288	1,000	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,800	70 %	734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,800	70 %	734

Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.	Posting mandatory notices at district and sub-county notice boards. Communication and dissemination of district budget performance in print and electronic media.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Expenditure was as planned

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Monitored district and sub county investments financed during the financial year 2018/19, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	Monitored implementation of District and sub county investments financed during the financial year.	Monitor the implementation of district and sub county investments financed during the financial year, extension staff performance. Display mandatory notices at public gathering places and sub county/district notice boards.	Output not Achieved this quarter

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227001 Travel inland	1,930	1,895	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	1,895	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,930	1,895	98 %	0
Reasons for over/under performance: Activities were rolled over to quarter four due to insufficient release of funds hence under performance				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Conducted Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC.	Output not achieved		Output not achieved
281504 Monitoring, Supervision & Appraisal of capital works	28,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	28,960	0	0 %	0
Total:	28,960	0	0 %	0
Reasons for over/under performance: Activities were rolled over to quarter four due to insufficient release of funds hence under performance				
<i>Total For Planning : Wage Rect:</i>	<i>62,212</i>	<i>25,306</i>	<i>41 %</i>	<i>9,639</i>
<i>Non-Wage Reccurent:</i>	<i>50,002</i>	<i>39,525</i>	<i>79 %</i>	<i>8,285</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>28,960</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,174</i>	<i>64,831</i>	<i>45.9 %</i>	<i>17,924</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	(4/4/2019)		(2019-01-30)Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	(2019-05-10)Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.

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Non Standard Outputs:	Conducted Quarterly Financial Audits in 10 LLGs and 11 departments. Conducted Quarterly Internal Audit assessment of Local Revenue performance in 10 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services. Conducted value for money audits on expenditures on roads and water sources in the District. Conducted Internal Audits on USE and UPE management in Secondary and Primary schools. Conducted manpower / Personnel audits in the District. Conducted Audits on Information Technology infrastructure management. Conducted special audits and investigations as requested from time to time by Management. Audited the Operation of UWEP and YLP Funds. Conducted Internal Audits on PHC in Health Facilities.	Conducted Financial Audit of 20 UMFSNP funded primary schools in Rukiga and kabale districts. Audited and Closed LLG Books of Accounts for FY 2017-2018. Conducted Quarterly internal Audit for 3rd Quarter FY 2018/19. Submitted 2nd Quarter internal Audit report to Auditor General's Office Kampala	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	Conducted Quarterly internal Audit for 3rd Quarter FY 2018/19. Submitted 2nd Quarter internal Audit report to Auditor General's Office Kampala
211101 General Staff Salaries	49,600	16,898	34 %	5,355
221002 Workshops and Seminars	1,022	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	164	16 %	164
227001 Travel inland	7,909	3,425	43 %	1,765
227004 Fuel, Lubricants and Oils	1,005	1,837	183 %	0
Wage Rect:	49,600	16,898	34 %	5,355
Non Wage Rect:	10,936	5,425	50 %	1,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,536	22,323	37 %	7,284
Reasons for over/under performance:	The Under Performance was due to less Local revenue released to the Department.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>49,600</i>	<i>16,898</i>	<i>34 %</i>	<i>5,355</i>
<i>Non-Wage Reccurent:</i>	<i>10,936</i>	<i>5,425</i>	<i>50 %</i>	<i>1,928</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,536</i>	<i>22,323</i>	<i>36.9 %</i>	<i>7,284</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buhara</b>				<b>823,525</b>	<b>498,386</b>
<b>Sector : Agriculture</b>				<b>203,000</b>	<b>143,208</b>
<i>Programme : Agricultural Extension Services</i>				<b>203,000</b>	<b>143,208</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>203,000</b>	<b>143,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture Modernisation	Buhara District Wide	Sector Conditional Grant (Non-Wage)		203,000	143,208
<b>Sector : Works and Transport</b>				<b>188,937</b>	<b>199,556</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>188,937</b>	<b>199,556</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>10,273</b>	<b>10,273</b>
Item : 263104 Transfers to other govt. units (Current)					
Rwantambara-Rwemishekye to Nyamicengyere Road 5Km	Kafunjo Rwantambara-Rwemishekye to Nyamicengyere	Other Transfers from Central Government		10,273	10,273
<i>Output : District Roads Maintenance (URF)</i>				<b>48,664</b>	<b>39,283</b>
Item : 263104 Transfers to other govt. units (Current)					
Buhara- Kitanga-Nyarutojo road 18km mechanized	Kitanga Buhara- Kitanga-Nyarutojo	Other Transfers from Central Government		18,000	18,000
Buhara-Kitanga-Nyarutojo road 18km	Ntarabana Buhara-Kitanga-Nyarutojo	Other Transfers from Central Government		4,512	2,585
Bushuro-Rwakahirwa-Rwene road 23.9km	Buhara Bushuro-Rwakahirwa-Rwene	Other Transfers from Central Government		5,991	3,432
Kabanyonyi-Ruboroga- Rwamishekye road 9.3km	Kafunjo Kabanyonyi-Ruboroga-Rwamishekye	Other Transfers from Central Government		2,331	1,335
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km mechanized	Kafunjo Kabanyonyi-Ruboroga-Rwamishekye	Other Transfers from Central Government		9,300	9,300
Mwisi-Bugarama-Kabanyonyi road 13km	Bugarama Mwisi-Bugarama-Kabanyonyi	Other Transfers from Central Government		3,258	1,867
Kabanyonyi-Karweru-Maziba culvert	Kafunjo Omukirimbe	Other Transfers from Central Government		3,517	1,759



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Rwene-Kabahezi-Nyaconga road 7km	Rwene Rwene-Kabahezi- Nyaconga	Other Transfers from Central Government	1,755	1,005
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>130,000</b>	<b>150,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Buhara Bushuro- Rwakihiwa- Rwene Road 23.9km	Transitional Development Grant	130,000	150,000
<b>Sector : Education</b>			<b>200,250</b>	<b>103,905</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,390</b>	<b>59,977</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,390</b>	<b>59,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)	6,196	4,111
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)	6,977	4,628
KABAHEZI P.S.	Rwene	Sector Conditional Grant (Non-Wage)	5,029	3,337
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)	5,029	3,337
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	4,868	3,231
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)	5,504	3,652
Kagorogoro II P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	4,997	3,316
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	3,073	2,041
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)	3,548	2,356
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	3,564	2,367
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	8,113	5,380
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	4,345	2,884
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	4,353	2,889
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,726	5,124
NYAMUCENGYERE P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	4,643	3,081
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	8,056	5,343

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RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	4,369	2,900
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitanga Kabahesi Primary School	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Rwene Kagorogoro II Primary School	Sector Development , Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>65,859</b>	<b>43,928</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,859</b>	<b>43,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA S S	Buhara	Sector Conditional Grant (Non-Wage)	49,229	32,836
ST JOHN SS NYAKIGUGWE	Bugarama	Sector Conditional Grant (Non-Wage)	16,630	11,092
<b>Sector : Health</b>			<b>13,783</b>	<b>10,618</b>
<b>Programme : Primary Healthcare</b>			<b>13,783</b>	<b>10,618</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,107</b>	<b>4,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Buhara buhara hciiii	Sector Conditional Grant (Non-Wage)	6,107	4,637
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,675</b>	<b>5,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	1,569	785
RweneHC II	Rwene	Sector Conditional Grant (Non-Wage)	1,569	785
Buhara HC III	Buhara BUHARA	Sector Conditional Grant (Non-Wage)	4,537	4,412
<b>Sector : Water and Environment</b>			<b>217,556</b>	<b>41,099</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>217,556</b>	<b>41,099</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,658</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buhara Rushandara RGC	Sector Development Grant	13,658	0

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<b>Output : Construction of piped water supply system</b>			<b>203,898</b>	<b>41,099</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kafunjo Kyabakonjo Gfs	Transitional Development Grant	152,500	41,099
Construction Services - Water Schemes-418	Kitanga Nyakeina GFS	Sector Development Grant	51,398	41,099
<b>LCIII : Ryakarimira Town Council</b>			<b>62,000</b>	<b>36,290</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,290</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,290</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>36,290</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirwa-Nyamabale C.O.U-3KM Ryakarimira	Kacerere Kirwa-Nyamabale C.O.U	Other Transfers from Central Government	13,250	9,263
Mechanical Imprest Ryakarimira	Rukore Mechanical Imprest Ryakarimira	Other Transfers from Central Government	7,500	5,538
Nyamiyaga- -Kagyera-Kigarama 3km inRyakarimira	Ahamuhambo Nyamiyaga-Kagyera-Kigarama	Other Transfers from Central Government	13,500	10,047
Operation costs-Ryakarimira	Rukore Operation costs - Ryakarimira	Other Transfers from Central Government	2,250	1,661
Rukore C.O.U Polytechnic 3km-Ryakarimira	Rukore Rukore C.O.U Polytechnic	Other Transfers from Central Government	13,500	9,781
<b>Sector : Health</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rubaya HCIV	Rukore Ryakarimira	Sector Development Grant	12,000	0
<b>LCIII : Katuna Town Council</b>			<b>448,940</b>	<b>285,931</b>
<b>Sector : Works and Transport</b>			<b>169,885</b>	<b>123,297</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>169,885</b>	<b>123,297</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>169,885</b>	<b>123,297</b>
Item : 263104 Transfers to other govt. units (Current)				

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Administrative / Operational costs-katuna	Kiniogo Administrative / Operational costs- katuna	Other Transfers from Central Government	7,645	5,645
Hakabungo-Ryaruhinda	Mukaranye Hakabungo- Ryaruhinda	Other Transfers from Central Government	16,000	11,134
Hakobukyere-Kiniogo	Kiniogo Hakobukyere- Kiniogo	Other Transfers from Central Government	10,000	6,942
Kabarisa - Kikore 2.5km	Kyonyo Kabarisa - Kikore	Other Transfers from Central Government	9,557	7,107
Kabura-Rwampiri-Omukarandura	Kyonyo Kabura-Rwampiri- Omukarandura	Other Transfers from Central Government	18,000	12,896
Kakoma-Kyasano road	Mukaranye Kakoma-Kyasano road	Other Transfers from Central Government	8,200	5,102
Kakoma-Rutaare road	Mukaranye Kakoma-Rutaare road	Other Transfers from Central Government	20,500	14,838
Kamuganguzi -Kitojo 3km	Kacerere Kamuganguzi - Kitojo	Other Transfers from Central Government	10,000	7,442
Kamuganguzi HC III Access 0.6km	Kacerere Kamuganguzi HC III Access	Other Transfers from Central Government	6,000	4,465
Kyonyo - Rwakatambara 2km	Kyonyo Kyonyo - Rwakatambara	Other Transfers from Central Government	8,500	6,326
Mayengo-Kiniogo-Nyamirima- Kamuganguzi Road	Kiniogo Mayengo-Kiniogo- Nyamirima- Kamuganguzi Road	Other Transfers from Central Government	12,000	8,930
Mechanical Imprest-katuna	Kiniogo Mechanical Imprest-katuna	Other Transfers from Central Government	25,483	18,494
Nyinamuronzi-Karujanga Road	Nyinamuronzi Nyinamuronzi- Karujanga Road	Other Transfers from Central Government	18,000	13,977
<b>Sector : Education</b>			<b>239,055</b>	<b>144,738</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,743</b>	<b>7,128</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,743</b>	<b>7,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	7,002	4,644
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	3,741	2,484

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyonyo Mayengo Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>206,312</b>	<b>137,610</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,312</b>	<b>137,610</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUZI JANAN LUWUM	Kyonyo	Sector Conditional Grant (Non-Wage)	72,729	48,510
ST BARNABAS S S S KARUJANGA	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	133,583	89,100
<b>Sector : Health</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyonyo Kamugangunzi HC III	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>17,896</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>17,896</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>17,896</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kiniogo Kitojo Gravity flow Scheme	Transitional Development Grant	20,000	17,896
<b>LCIII : Butanda</b>			<b>375,784</b>	<b>177,391</b>
<b>Sector : Works and Transport</b>			<b>93,841</b>	<b>59,046</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>93,841</b>	<b>59,046</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,156</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Habubare-Rutare	Butanda Habubare-Rutare	Other Transfers from Central Government	7,156	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>16,685</b>	<b>9,046</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagogo-Rubumba road 1.8km	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	451	258
Rwenkorongo-Nyombe-Kyevu-Kagoma road (24.3km) culvert	Nyamiryango Kagoma	Other Transfers from Central Government	3,517	1,759
Kagoma- Katete- Nkora road 6km	Nyamiryango Kagoma- Katete- Nkora	Other Transfers from Central Government	1,504	862
Nyinabirere- Katojo road 6.4km	Bigaaga Nyinabirere- Katojo	Other Transfers from Central Government	1,604	919
Kagoma- Katete- Nkora road 6km culvert	Nyamiryango Rwaseyeza	Other Transfers from Central Government	3,517	1,759
Rwenkorongo- Nyombe- Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo- Nyombe- Kyevu- Kagoma	Other Transfers from Central Government	6,091	3,489
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,000</b>	<b>50,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Butanda Kabere- Rusisiro- Butanda road 7.5km	Transitional Development Grant	25,000	50,000
Roads and Bridges - Open and Grade - 1568	Butanda Kabere-Rutare	Transitional Development Grant	20,000	50,000
Roads and Bridges - Open and Grade - 1568	Kahungye Kinyami-Kyabagara	Transitional Development Grant	25,000	50,000
<b>Sector : Education</b>			<b>161,561</b>	<b>93,902</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,883</b>	<b>42,758</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,883</b>	<b>42,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,815	5,183
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	2,711	1,801
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	3,540	2,351
KAGOMA P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,089	3,078
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,491	2,319

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KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	7,122	4,724
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	4,288	2,847
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,293	4,175
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,822	2,537
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	7,782	5,161
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	2,880	1,913
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,693	2,452
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,358	4,217
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butanda Kinyamari Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>76,678</b>	<b>51,144</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,678</b>	<b>51,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Butanda	Sector Conditional Grant (Non-Wage)	43,008	28,686
RUBAYA S S	Kahungye	Sector Conditional Grant (Non-Wage)	33,670	22,458
<b>Sector : Health</b>			<b>17,414</b>	<b>10,845</b>
<b>Programme : Primary Healthcare</b>			<b>17,414</b>	<b>10,845</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,599</b>	<b>5,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Butanda Kinyamari HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
Rubaya HC II	Kahungye RUBAYA HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,815</b>	<b>5,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,107	2,942

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HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	1,569	785
Kahungye HC II	Kahungye	Sector Conditional Grant (Non-Wage)	1,569	785
Nyamiryango HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,569	785
<b>Sector : Water and Environment</b>			<b>102,968</b>	<b>13,599</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,968</b>	<b>13,599</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,727</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye Kahungye gfs	Sector Development Grant	42,727	0
<b>Output : Construction of piped water supply system</b>			<b>60,241</b>	<b>13,599</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bigaaga Ruisiro gfs	Transitional Development Grant	20,000	11,869
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bigaaga Nyombe GFS	Sector Development Grant	40,241	1,730
<b>LCIII : Rubaya</b>			<b>285,078</b>	<b>294,965</b>
<b>Sector : Works and Transport</b>			<b>33,613</b>	<b>132,151</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,613</b>	<b>132,151</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,979</b>	<b>7,979</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyinarushengye-Kisibo road 3km	Karujanga Nyinarushengye-Kisibo	Other Transfers from Central Government	7,979	7,979
<b>Output : District Roads Maintenance (URF)</b>			<b>25,633</b>	<b>124,172</b>
Item : 263104 Transfers to other govt. units (Current)				
Mukabaya-Rwemihanga- Biringo culvert	Buramba Biringo	Other Transfers from Central Government	3,517	1,759
Kacwekano-Rubaya-Kitooma road 33km	RWANYENA Kacwekano-Rubaya-Kitooma	Other Transfers from Central Government	8,271	4,739
Kakoma-Rwaza road 5km	Kibuga Kakoma-Rwaza	Other Transfers from Central Government	1,253	718
Kibuga -Ryakarimira road 4km	Kibuga Kibuga - Ryakarimira	Other Transfers from Central Government	1,003	574



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Kibuga- Bushabira road 10.4km	Kibuga Kibuga- Bushabira	Other Transfers from Central Government	2,607	1,493
Mukabaya- Rwemihanga- Biringo road 15.2km	Buramba Mukabaya- Rwemihanga- Biringo	Other Transfers from Central Government	3,810	2,183
Kakomo-Rwaza-Kibuga-Bushabira culvert	Kibuga Rwaza	Other Transfers from Central Government	3,517	1,759
Ryakarimira-Kisibo road 6.6km	Mugandu Ryakarimira-Kisibo	Other Transfers from Central Government	1,654	948
Ryanyakahima-Karujanga Emergency Bridge	Karujanga Ryanyakahima- Karujanga	Other Transfers from Central Government	0	110,000
<b>Sector : Education</b>			<b>229,236</b>	<b>151,192</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,286</b>	<b>67,883</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,286</b>	<b>54,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	5,746	3,812
Kabirango P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	5,037	3,343
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	6,905	4,580
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	4,699	3,119
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	5,939	3,940
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	3,290	2,185
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	6,164	4,089
MURUNGU PUBLIC P.S	RWANYENA	Sector Conditional Grant (Non-Wage)	3,186	2,116
MUSAMBA P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	3,194	2,121
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	4,562	3,028
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	5,633	3,737
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,285	4,169
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	3,652	2,425
RWANYANA P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	8,910	5,908

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RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	5,464	3,625
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	3,620	2,404
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>13,280</b>
Item : 312104 Other Structures				
Construction Services - Other	Mugandu	Sector Development	22,000	13,280
Construction Works-405	Kirwa Primary School	Grant		
<b>Programme : Secondary Education</b>			<b>27,571</b>	<b>18,390</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,571</b>	<b>18,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Kibuga	Sector Conditional Grant (Non-Wage)	27,571	18,390
<b>Programme : Skills Development</b>			<b>97,379</b>	<b>64,920</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>97,379</b>	<b>64,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE COMMUNITY POLYTECHNIC	Kibuga	Sector Conditional Grant (Non-Wage)	97,379	64,920
<b>Sector : Health</b>			<b>22,229</b>	<b>11,621</b>
<b>Programme : Primary Healthcare</b>			<b>22,229</b>	<b>11,621</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,537</b>	<b>2,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Mugandu MUGURI HCII	Sector Conditional Grant (Non-Wage)	4,537	2,775
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,692</b>	<b>8,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Karujanga	Sector Conditional Grant (Non-Wage)	1,569	785
Kitooma HC II	Kitooma	Sector Conditional Grant (Non-Wage)	1,569	785
Rubaya HC IV	Mugandu	Sector Conditional Grant (Non-Wage)	14,554	7,277
<b>LCIII : Kaharo</b>			<b>332,270</b>	<b>184,288</b>
<b>Sector : Works and Transport</b>			<b>43,895</b>	<b>19,353</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,895</b>	<b>19,353</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,861</b>	<b>7,861</b>
Item : 263104 Transfers to other govt. units (Current)				
Katenga- Ntungamo Road 3Km	Katenga Katenga- Ntungamo Road 3Km	Other Transfers from Central Government	7,861	7,861
<b>Output : District Roads Maintenance (URF)</b>			<b>36,034</b>	<b>11,492</b>
Item : 263104 Transfers to other govt. units (Current)				
Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza- Ahakatindo	Other Transfers from Central Government	576	330
Ahabuyonza-Ahakatindo road 2.3km mechanized	Nyakasharara Ahabuyonza- Ahakatindo	Other Transfers from Central Government	2,300	0
Burambira-Buhumuriro road 6km	Burambira Burambira- Buhumuriro	Other Transfers from Central Government	1,504	862
Burambira-Buhumuriro road 6km mechanized	Bugarama Burambira- Buhumuriro	Other Transfers from Central Government	6,000	0
Kaharo-Nkumbura via Kasherere road 6km mechanized	Bugarama Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	6,000	6,000
Kaharo-Nkumbura via Kasherere road 6km	Kaharo Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	1,504	862
Kyobugombe- Kicence road 2.3km	Bugarama Kyobugombe- Kicence	Other Transfers from Central Government	576	330
Kyobugombe- Kicence road 2.3km mechanized	Katenga Kyobugombe- Kicence	Other Transfers from Central Government	2,300	0
Kyobugombe-Katenga via Kitohwa road 9.4km	Kitohwa Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	2,356	1,350
Kyobugombe-Katenga via Kitohwa road 9.4km mechanized	Katenga Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	9,400	0
Ahabuyonza-Ahakatindo culvert	Kaharo Nyabitabo	Other Transfers from Central Government	3,517	1,759
<b>Sector : Education</b>			<b>259,714</b>	<b>158,070</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,656</b>	<b>45,393</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,656</b>	<b>45,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	7,831	5,031
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,569	3,695
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	5,552	3,684
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	11,075	7,343
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	4,466	2,964
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	4,908	3,257
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	4,111	2,729
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	3,950	2,623
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	3,902	2,591
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	3,741	2,484
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	3,894	2,585
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,464	3,625
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	4,192	2,783
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burambira Kansinga Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>46,465</b>	<b>30,948</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,465</b>	<b>30,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HARAMBEE KAHARO HIGH SCHOOL	Kaharo	Sector Conditional Grant (Non-Wage)	21,139	14,056
RWESASI SS	Kitohwa	Sector Conditional Grant (Non-Wage)	25,325	16,892
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Nyakasharara	Sector Conditional Grant (Non-Wage)	122,593	81,729

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<b>Sector : Health</b>			<b>28,661</b>	<b>6,864</b>
<b>Programme : Primary Healthcare</b>			<b>28,661</b>	<b>6,864</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,953</b>	<b>6,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,569	785
Burambira HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,569	785
Kaharo HC III	Kaharo	Sector Conditional Grant (Non-Wage)	6,107	2,942
Katenga HC II	Katenga	Sector Conditional Grant (Non-Wage)	1,569	785
Kyobugombe HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	1,569	785
Nyakasharara HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,569	785
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kahoro HCIII	Kaharo Kaharo	Sector Development Grant	12,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>2,708</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyakasharara Nyakasharara HC II	Sector Development Grant	2,708	0
<b>LCIII : Kitumba</b>			<b>284,398</b>	<b>148,600</b>
<b>Sector : Works and Transport</b>			<b>79,284</b>	<b>73,004</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,284</b>	<b>73,004</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,341</b>	<b>7,341</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyakwanzi-Kijurera Bridge	Bukora Kanyakwanzi-Kijurera Bridge	Other Transfers from Central Government	7,341	7,341
<b>Output : District Roads Maintenance (URF)</b>			<b>61,942</b>	<b>55,663</b>
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Kitumba District Headquarters.	Other Transfers from Central Government	17,024	16,732

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Katembe- Bushuro- Kanyankwanzi-Mwerera road 6km	Bushuro Katembe- Bushuro- Kanyankwanzi- Mwerera	Other Transfers from Central Government	1,504	862
Kekubo-Kanyankwanzi-Hamuganda road 9km	Bukora Kekubo- Kanyankwanzi- Hamuganda	Other Transfers from Central Government	2,256	1,292
Kekuubo-Kasazo road 5km	Mwendo Kekuubo-Kasazo	Other Transfers from Central Government	1,253	718
Kekuubo-Kasazo road 5km mechanized	Bukora Kekuubo-Kasazo	Other Transfers from Central Government	5,000	5,000
Kitumba-Habuhasha road 6km	Kitumba Kitumba- Habuhasha	Other Transfers from Central Government	1,504	862
L.Bunyonyi-Kashambya road 7.5km mechanized	Bukora L.Bunyonyi- Kashambya	Other Transfers from Central Government	7,500	7,500
L.Bunyonyi-Kashambya road 7.5km	Mwendo L.Bunyonyi- Kashambya	Other Transfers from Central Government	1,880	1,077
Mwisi-Bugarama-Kabanyonyi culvert	Bushuro Mwisi	Other Transfers from Central Government	3,517	1,759
Mwisi-Bugarama-Kabanyonyi road 13km mechanized	Bushuro Mwisi-Bugarama- Kabanyonyi	Other Transfers from Central Government	13,000	13,000
Rushaki-Kihumuro road 6km	Bushuro Rushaki-Kihumuro	Other Transfers from Central Government	1,504	862
Rushaki-Kihumuro road 6km mechanized	Kitumba Rushaki-Kihumuro	Other Transfers from Central Government	6,000	6,000
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>10,000</b>	<b>10,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Bushuro Mwerera-Bugarama	District Discretionary Development Equalization Grant	10,000	10,000
<b>Sector : Education</b>			<b>143,790</b>	<b>66,413</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,302</b>	<b>28,069</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,302</b>	<b>28,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,691	3,113

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BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	7,122	4,724
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	3,218	2,137
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,804	3,188
KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	3,588	2,383
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	5,609	3,721
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	6,486	4,303
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	6,784	4,500
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mwendo Kakomo Primary School	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Bukora Kanyankwanzi Primary School	Sector Development , Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>57,487</b>	<b>38,344</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,487</b>	<b>38,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Mwendo	Sector Conditional Grant (Non-Wage)	17,898	11,938
LAKE BUNYONYI S S	Bwaama Island	Sector Conditional Grant (Non-Wage)	39,589	26,406
<b>Sector : Health</b>			<b>18,353</b>	<b>7,452</b>
<b>Programme : Primary Healthcare</b>			<b>18,353</b>	<b>7,452</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,353</b>	<b>7,452</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,107	2,942
Kabindi HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,569	785
Kakomo HC III	Mwendo	Sector Conditional Grant (Non-Wage)	6,107	2,942
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushuro Kabindi HC II	Sector Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>42,972</b>	<b>1,730</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,972</b>	<b>1,730</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>42,972</b>	<b>1,730</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitumba Kabisha GFS	Sector Development Grant	42,972	1,730
<b>LCIII : Kyanamira</b>			<b>319,011</b>	<b>163,572</b>
<b>Sector : Works and Transport</b>			<b>44,025</b>	<b>38,238</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,025</b>	<b>38,238</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,945</b>	<b>7,945</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigata- Kategure Road 5Km	Kigata Kigata- Kategure Road 5Km	Other Transfers from Central Government	7,945	7,945
<b>Output : District Roads Maintenance (URF)</b>			<b>36,080</b>	<b>30,293</b>
Item : 263104 Transfers to other govt. units (Current)				
District Road Committee Operations	Kyanamira District Headquarters	Other Transfers from Central Government	17,024	13,474
Rubira-Katokye culvert	Kigata Kacuro	Other Transfers from Central Government	3,517	1,759
Konyo-Kyanamira road 2.3km	Kyanamira Konyo-Kyanamira	Other Transfers from Central Government	576	330
Konyo-Kyanamira road 2.3km mechanized	Nyakagyera Konyo-Kyanamira	Other Transfers from Central Government	2,300	4,059
Konyo-Nyamwerambiko road 8km	Nyabushabi Konyo- Nyamwerambiko	Other Transfers from Central Government	2,005	1,149
Konyo-Nyamwerambiko road 8km mechanized	Muyumbu Konyo- Nyamwerambiko	Other Transfers from Central Government	8,000	8,000
Rubira-Katokye- Bugarama road 10.6km	Katookye Rubira-Katokye- Bugarama	Other Transfers from Central Government	2,657	1,522
<b>Sector : Education</b>			<b>206,456</b>	<b>108,179</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>98,569</b>	<b>36,219</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,569</b>	<b>36,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,290	2,185
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,780	3,172
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	5,424	3,599
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	3,049	2,025
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	6,446	4,276
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	3,975	2,639
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	6,221	4,127
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	4,772	3,167
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	3,677	2,441
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,810	3,855
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	4,055	2,692
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,073	2,041
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyanamira Kigata Primary School	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Muyumbu Muyumbu Primary School	Sector Development , Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>107,886</b>	<b>71,960</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,886</b>	<b>71,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Kigata	Sector Conditional Grant (Non-Wage)	61,412	40,962
ST FRANCIS COLL KYANAMIRA	Kyanamira	Sector Conditional Grant (Non-Wage)	46,474	30,998

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<b>Sector : Health</b>			<b>12,384</b>	<b>6,080</b>
<b>Programme : Primary Healthcare</b>			<b>12,384</b>	<b>6,080</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,384</b>	<b>6,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,569	785
Kigata HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,569	785
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Non-Wage)	6,107	2,942
Muyumbu HC II	Muyumbu	Sector Conditional Grant (Non-Wage)	1,569	785
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,569	785
<b>Sector : Water and Environment</b>			<b>56,147</b>	<b>11,076</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,147</b>	<b>11,076</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,175</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Muyumbu Rwengorogoro Retention Payment	Sector Development Grant	2,175	0
<b>Output : Construction of piped water supply system</b>			<b>53,972</b>	<b>11,076</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katookye Nyarungwe gfs	Sector Development , Grant	42,972	11,076
Construction Services - Water Schemes-418	Katookye Retention Payment	Sector Development , Grant	11,000	11,076
<b>LCIII : Kamuganguzi</b>			<b>669,267</b>	<b>99,284</b>
<b>Sector : Works and Transport</b>			<b>18,979</b>	<b>16,107</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,979</b>	<b>16,107</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,455</b>	<b>8,455</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasheregyenyi-Kicumbi Road7.5Km	Kasheregyenyi Kasheregyenyi-Kicumbi Road7.5Km	Other Transfers from Central Government	8,455	8,455
<b>Output : District Roads Maintenance (URF)</b>			<b>10,524</b>	<b>7,652</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	752	431
Kasheregyenyi-Nyamabare- Katenga road 3km	Kasheregyenyi Kasheregyenyi- Nyamabare- Katenga	Other Transfers from Central Government	752	431
Kakoma-Mugobore-Kyasano culvert	Kyasaano Kyasano	Other Transfers from Central Government	3,517	1,759
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Buranga Rwakihirwa- Kasheregyenyi- Buranga	Other Transfers from Central Government	1,103	632
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km mechanized	Kasheregyenyi Rwakihirwa- Kasheregyenyi- Buranga	Other Transfers from Central Government	4,400	4,400
<b>Sector : Education</b>			<b>137,904</b>	<b>77,097</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,139</b>	<b>39,235</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,139</b>	<b>39,235</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	7,146	4,740
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	6,784	4,500
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	3,443	2,287
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,665	3,759
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	7,879	5,225
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	5,560	3,689
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	6,366	4,223
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,470	4,292
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	6,188	4,105
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	3,636	2,415
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Kasheregyenyi Buranga Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>56,765</b>	<b>37,862</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,765</b>	<b>37,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	56,765	37,862
<b>Sector : Health</b>			<b>512,384</b>	<b>6,080</b>
<b>Programme : Primary Healthcare</b>			<b>512,384</b>	<b>6,080</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,384</b>	<b>6,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,107	2,942
Kasheregyenyi HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,569	785
Kicumbi HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,569	785
Kisaasa HC II	Kisasa	Sector Conditional Grant (Non-Wage)	1,569	785
Kyasano HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kasheregyenyi Kasheregyenyi	Sector Development Grant	500,000	0
<b>LCIII : Maziba</b>			<b>313,452</b>	<b>195,918</b>
<b>Sector : Works and Transport</b>			<b>88,985</b>	<b>74,872</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,985</b>	<b>74,872</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,979</b>	<b>8,979</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwakihazi-Rushekyera road 5km	Kavu Rwakihazi- Rushekyera	Other Transfers from Central Government	8,979	8,979
<b>Output : District Roads Maintenance (URF)</b>			<b>80,005</b>	<b>65,893</b>
Item : 263104 Transfers to other govt. units (Current)				

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Karambwe-Rwabaremera-Rusikizi culvert	Rugarama Adison	Other Transfers from Central Government	3,517	1,759
Rwakijuma- Kahondo- Maziba culvert	Kahondo Ahakahonvu	Other Transfers from Central Government	3,517	5,276
Katukura – Karambwe - Rwanda Boarder road 12km culvert	Rugarama Byekwaso	Other Transfers from Central Government	3,517	3,517
Kabanyonyi-Karweru-Maziba road 18km	Karweru Kabanyonyi-Karweru-Maziba	Other Transfers from Central Government	4,512	2,585
Kankondo culvert	Rugarama Kahondo s.s	Other Transfers from Central Government	3,517	1,759
Karambwe- Rwabaremera- Rusikizi road 3.3km	Rugarama Karambwe-Rwabaremera-Rusikizi	Other Transfers from Central Government	827	474
Katukura-Karambwe- Rwanda Boarder road 15km	Rugarama Katukura-Karambwe-Rwanda Boarder	Other Transfers from Central Government	3,760	2,154
Kigarama-Kavu road 13km	Kavu Kigarama-Kavu	Other Transfers from Central Government	3,258	1,867
Kigarama-Kavu road 13km mechanized	Nyanja Kigarama-Kavu	Other Transfers from Central Government	13,000	13,000
Katukura – Karambwe - Rwanda Boarder road 12km culvert	Rugarama Mbinemwenki	Other Transfers from Central Government	3,517	3,517
Omukabare- Mwendo-Mubira-Kigarama road 11km	Nyanja Omukabare-Mwendo-Mubira-Kigarama	Other Transfers from Central Government	2,757	1,580
Kigarama-Kavu culvert	Kavu omunengo	Other Transfers from Central Government	1,035	1,759
Rwakihazi-Mukokye Market road 3km	Kavu Rwakihazi-Mukokye Market	Other Transfers from Central Government	752	431
Rwakijuma -Kahondo-Maziba road 26km	Kahondo Rwakijuma - Kahondo-Maziba	Other Transfers from Central Government	6,517	3,733
Rwakijuma-Kahondo-Maziba road 26km mechanized	MAZIBA Rwakijuma-Kahondo-Maziba	Other Transfers from Central Government	26,000	26,000
<b>Sector : Education</b>			<b>173,296</b>	<b>100,427</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,829</b>	<b>60,953</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,829</b>	<b>60,953</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,073	2,041
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	4,272	2,836
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	3,620	2,404
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,908	3,257
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,459	2,297
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	5,472	3,631
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,188	4,105
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	5,955	3,951
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	2,660
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,351	3,551
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,778	3,833
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	2,638	1,753
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	3,966	2,633
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	3,934	2,612
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,508	2,329
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	5,158	3,423
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,728	4,463
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,210	2,132
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	3,137	2,084
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	4,401	2,921
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,065	2,036

## Capital Purchases

**Output : Latrine construction and rehabilitation****22,000****0**

## Item : 312104 Other Structures

Construction Services - Other Construction Works-405	Rugarama Karambwe Primary School	Sector Development Grant	22,000	0
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<b>Programme : Secondary Education</b>			<b>59,466</b>	<b>39,473</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,466</b>	<b>39,473</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Rugarama	Sector Conditional Grant (Non-Wage)	30,735	20,500
KAMURONKO S.S	Birambo	Sector Conditional Grant (Non-Wage)	28,732	18,973
<b>Sector : Health</b>			<b>49,805</b>	<b>17,534</b>
<b>Programme : Primary Healthcare</b>			<b>49,805</b>	<b>17,534</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,837</b>	<b>5,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo MAZIBA HCII NGO	Sector Conditional Grant (Non-Wage)	3,300	2,775
Mukokye HC II	Kavu MUKOKYE HCII	Sector Conditional Grant (Non-Wage)	4,537	2,775
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,969</b>	<b>11,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Non-Wage)	1,569	785
Karweru HC II	Karweru	Sector Conditional Grant (Non-Wage)	1,569	785
Kavu HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,569	785
Kigarama HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,569	785
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	14,554	7,277
NyanjaHC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,569	785
RusikiziHC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Birambo Maziba HC IV	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>1,366</b>	<b>3,085</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,366</b>	<b>3,085</b>

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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,366</b>	<b>3,085</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karweru Retention Payment for Karehe Toilet	Sector Development Grant	1,366	3,085
<b>LCIII : Missing Subcounty</b>			<b>2,256,124</b>	<b>404,307</b>
<b>Sector : Agriculture</b>			<b>94,906</b>	<b>10,808</b>
<b>Programme : Agricultural Extension Services</b>			<b>64,453</b>	<b>1,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>64,453</b>	<b>1,200</b>
Item : 263370 Sector Development Grant				
Extension Services	Missing Parish District wide	Sector Development Grant	64,453	1,200
<b>Programme : District Production Services</b>			<b>30,453</b>	<b>9,608</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>30,453</b>	<b>9,608</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Agricultural Supplies	Sector Development Grant	4,353	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Extension Workers	Sector Development Grant	26,100	9,608
<b>Sector : Education</b>			<b>845,939</b>	<b>159,694</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>289,751</b>	<b>36,954</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>182,086</b>	<b>36,954</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Missing Parish District wide	District Discretionary Development Equalization Grant	38,951	36,954
Building Construction - General Construction Works-227	Missing Parish Verified Schools from the Districted	Sector Development Grant	143,135	0
<b>Output : Provision of furniture to primary schools</b>			<b>107,665</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish selected District Schools	Sector Development Grant	107,665	0



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<b>Programme : Skills Development</b>			<b>368,220</b>	<b>122,740</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>368,220</b>	<b>122,740</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukinda Core PTC	Missing Parish Muhanga Rukiga District	Sector Conditional Grant (Non-Wage)	368,220	122,740
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>187,969</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>187,969</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ECD Activities	External Financing ,	130,754	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Selected participants from Schools	Sector Development , Grant	54,215	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish Laptop for Education Department	Sector Development Grant	3,000	0
<b>Sector : Health</b>			<b>1,204,275</b>	<b>197,063</b>
<b>Programme : Primary Healthcare</b>			<b>9,369</b>	<b>3,559</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,300</b>	<b>2,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwanyena HC II	Missing Parish RWANYENA HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,569</b>	<b>785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KDA Staff Clinic HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish DHO- Headquarters	Sector Development Grant	3,000	0
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Missing Parish Headquarter-DHO	Sector Development Grant	1,500	0

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<b>Programme : District Hospital Services</b>			<b>172,987</b>	<b>129,740</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>172,987</b>	<b>129,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish Rugarama	Sector Conditional Grant (Non-Wage)	91,727	68,795
Rushoroza HC IV	Missing Parish Rushoroza Hospital	Sector Conditional Grant (Non-Wage)	81,260	60,945
<b>Programme : Health Management and Supervision</b>			<b>1,021,919</b>	<b>63,764</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,021,919</b>	<b>63,764</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Immunisation outreach support	Missing Parish	External Financing	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	External Financing	1,021,919	63,764
<b>Sector : Water and Environment</b>			<b>34,553</b>	<b>22,086</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,553</b>	<b>22,086</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,500</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Water Quality testing	Transitional Development Grant	7,500	5,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>5,767</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish Water testing at time of Construction	Sector Development Grant	6,000	5,767
<b>Output : Construction of dams</b>			<b>21,053</b>	<b>11,319</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Butanda and Kamugangunzi	Transitional Development Grant	21,053	11,319
<b>Sector : Social Development</b>			<b>22,728</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>22,728</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>22,728</b>	<b>0</b>
Item : 242003 Other				

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travel in land facilitation	Missing Parish OVC	External Financing	22,728	0
<b>Sector : Public Sector Management</b>			<b>53,723</b>	<b>14,656</b>
<b>Programme : District and Urban Administration</b>			<b>24,763</b>	<b>14,656</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,763</b>	<b>14,656</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Capacity Building	District Discretionary Development Equalization Grant	11,036	11,023
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	7,727	3,633
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish 2 Laptops for Planning and Audit Department	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Local Government Planning Services</b>			<b>28,960</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,960</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Birth Registration	External Financing	28,960	0