
Vote:512 Kabale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 08/08/2019

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

Vote:512 Kabale District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	326,705	346,195	106%
Discretionary Government Transfers	4,085,316	4,085,265	100%
Conditional Government Transfers	26,151,805	26,036,814	100%
Other Government Transfers	1,329,287	1,298,347	98%
Donor Funding	1,204,361	117,029	10%
Total Revenues shares	33,097,474	31,883,651	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,174	111,832	84,752	77%	58%	76%
Internal Audit	64,536	60,753	33,222	94%	51%	55%
Administration	6,504,500	6,792,805	6,355,920	104%	98%	94%
Finance	544,798	496,601	303,836	91%	56%	61%
Statutory Bodies	830,541	937,675	750,391	113%	90%	80%
Production and Marketing	1,059,331	1,045,606	932,572	99%	88%	89%
Health	5,210,791	4,297,057	3,724,575	82%	71%	87%
Education	15,319,791	15,059,587	13,194,056	98%	86%	88%
Roads and Engineering	1,178,782	1,330,032	1,227,518	113%	104%	92%
Water	976,108	966,108	956,811	99%	98%	99%
Natural Resources	269,316	268,058	160,235	100%	59%	60%
Community Based Services	993,808	510,167	436,418	51%	44%	86%
Grand Total	33,097,474	31,876,280	28,160,307	96%	85%	88%
<i>Wage</i>	<i>19,471,994</i>	<i>19,471,994</i>	<i>16,543,006</i>	<i>100%</i>	<i>85%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>10,270,932</i>	<i>10,116,135</i>	<i>10,056,477</i>	<i>98%</i>	<i>98%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,150,187</i>	<i>2,171,121</i>	<i>1,443,794</i>	<i>101%</i>	<i>67%</i>	<i>66%</i>
<i>Donor Devt</i>	<i>1,204,361</i>	<i>117,029</i>	<i>117,029</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

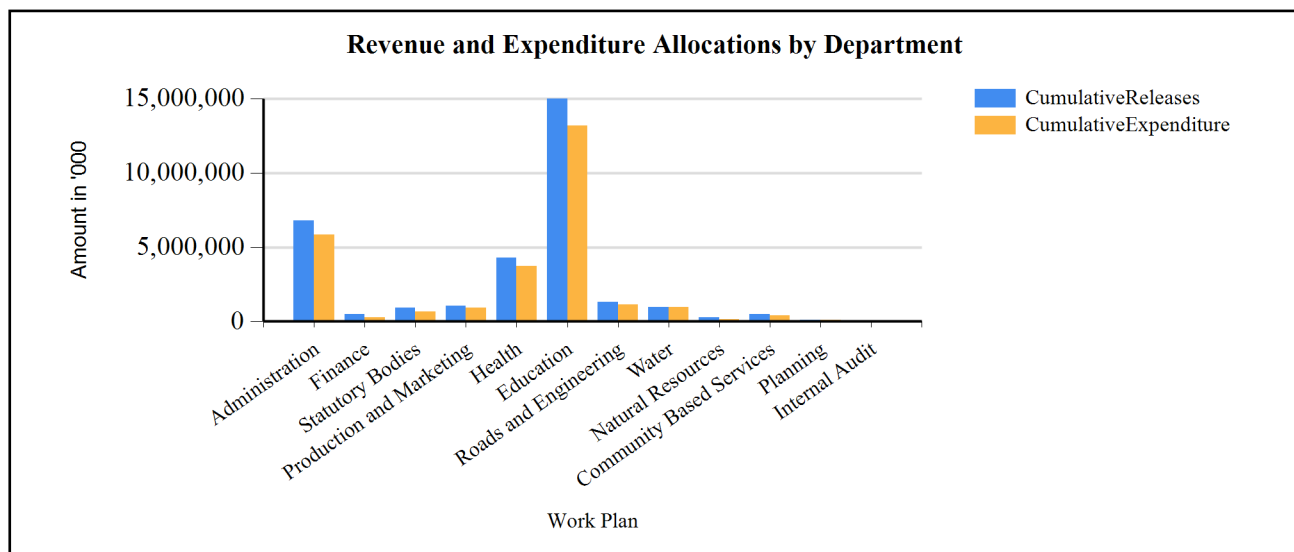
Vote:512 Kabale District

Quarter4

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

The District received 96% of the annual planned budget of which 1.1% was collected from local revenue, 98.5 % was collected from central government transfers while 0.4 % was from donor funding. All this totaled up to Ugx 31,883,651,000 of which Ugx 31,876,280,000 was released to departments to execute their mandatory activities as follows wage 100% N/wage 98% Domestic development 100% while Donor Development 10% Leaving a balance of Ugx 7,371,000 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 June. At the end of the quarter there was a cumulative expenditure of Ugx 28,160,307,000 across all departments leaving Ugx 3,715,973,000 unspent at the end of the Quarter. The reasons for unspent balances were as below; 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
1. Locally Raised Revenues	326,705	346,195	106 %
Local Services Tax	68,878	84,988	123 %
Land Fees	23,000	10,272	45 %
Local Hotel Tax	11,000	2,835	26 %
Application Fees	15,000	11,821	79 %
Business licenses	25,000	35,372	141 %
Liquor licenses	10,000	4,969	50 %

Vote:512 Kabale District**Quarter4**

Royalties	9,027	6,490	72 %
Park Fees	2,000	13,760	688 %
Property related Duties/Fees	8,000	47,206	590 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	14,435	120 %
Agency Fees	26,800	3,343	12 %
Market /Gate Charges	60,000	63,064	105 %
Miscellaneous receipts/income	56,000	47,641	85 %
2a.Discretionary Government Transfers	4,085,316	4,085,265	100 %
District Unconditional Grant (Non-Wage)	673,861	673,861	100 %
Urban Unconditional Grant (Non-Wage)	77,426	77,426	100 %
District Discretionary Development Equalization Grant	220,997	220,945	100 %
Urban Unconditional Grant (Wage)	287,002	287,002	100 %
District Unconditional Grant (Wage)	2,793,531	2,793,531	100 %
Urban Discretionary Development Equalization Grant	32,500	32,500	100 %
2b.Conditional Government Transfers	26,151,805	26,036,814	100 %
Sector Conditional Grant (Wage)	16,391,461	16,391,461	100 %
Sector Conditional Grant (Non-Wage)	2,678,275	2,551,960	95 %
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100 %
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	2,838,171	100 %
Gratuity for Local Governments	1,143,846	1,143,846	100 %
2c. Other Government Transfers	1,329,287	1,298,347	98 %
Uganda Road Fund (URF)	664,191	804,085	121 %
Uganda Women Entrepreneurship Program(UWEP)	288,784	12,422	4 %
Youth Livelihood Programme (YLP)	376,311	245,914	65 %
Other	0	235,927	0 %
3. Donor Funding	1,204,361	117,029	10 %
United Nations Children Fund (UNICEF)	1,204,361	117,029	10 %
Total Revenues shares	33,097,474	31,883,651	96 %

Cumulative Performance for Locally Raised Revenues

The District received 51.9% of the quarterly planned revenue and this represent 14% of the annual planned revenue. Cumulatively, the District has so far realized 106% of the planned revenue for the Financial year, Most of the revenue sources performed below target except Business license (259%), Property related fees (478%) and Registration fees (124%) While Royalties and Park fees performed poorly at 0%. Generally, there was poor performance this quarter

Cumulative Performance for Central Government Transfers

N/A

Vote:512 Kabale District

Quarter4

Cumulative Performance for Other Government Transfers

The District received Ugx 433,427.894 representing 84% of the Quarterly planed revenue and. cumulatively, on this part of revenue source the District has so far received 97.7% of the total planned revenue for the Financial year. This good performance was enhanced by supplementary budget release from Ministry of Finance Planning and Economic Development.

Cumulative Performance for Donor Funding

For this revenue source the District received Ugx 53,265,800 in this quarter and it represents 17.7% of the quarterly planned revenue. There was a poor performance and for this revenue source, only UNICEF was planned but the District has no discretion to influence the release thus no reason was established for this cause

Vote:512 Kabale District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	1,002,286	874,692	87 %	250,571	278,276	111 %
District Production Services	43,896	48,755	111 %	10,974	31,663	289 %
District Commercial Services	13,149	9,126	69 %	3,287	2,347	71 %
Sub- Total	1,059,331	932,572	88 %	264,832	312,286	118 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,161,596	1,226,697	106 %	290,398	264,035	91 %
District Engineering Services	17,186	821	5 %	4,296	821	19 %
Sub- Total	1,178,782	1,227,518	104 %	294,695	264,855	90 %
Sector: Education						
Pre-Primary and Primary Education	10,950,588	9,619,258	88 %	2,737,636	2,624,404	96 %
Secondary Education	2,792,132	2,630,056	94 %	698,030	630,064	90 %
Skills Development	1,201,213	829,029	69 %	300,302	284,814	95 %
Education & Sports Management and Inspection	371,858	111,713	30 %	92,964	33,168	36 %
Special Needs Education	4,000	4,000	100 %	1,000	0	0 %
Sub- Total	15,319,791	13,194,056	86 %	3,829,932	3,572,450	93 %
Sector: Health						
Primary Healthcare	738,405	373,348	51 %	184,601	289,915	157 %
District Hospital Services	172,987	172,987	100 %	43,247	43,247	100 %
Health Management and Supervision	4,299,398	3,178,240	74 %	1,074,848	812,380	76 %
Sub- Total	5,210,791	3,724,575	71 %	1,302,696	1,145,541	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	536,108	516,811	96 %	134,027	376,014	281 %
Urban Water Supply and Sanitation	440,000	440,000	100 %	110,000	110,000	100 %
Natural Resources Management	269,316	160,235	59 %	67,329	45,210	67 %
Sub- Total	1,245,423	1,117,046	90 %	311,356	531,224	171 %
Sector: Social Development						
Community Mobilisation and Empowerment	993,808	436,418	44 %	248,451	195,969	79 %
Sub- Total	993,808	436,418	44 %	248,451	195,969	79 %
Sector: Public Sector Management						
District and Urban Administration	6,504,500	6,355,920	98 %	1,626,125	1,749,776	108 %
Local Statutory Bodies	830,541	750,391	90 %	207,635	370,141	178 %
Local Government Planning Services	145,174	84,752	58 %	36,294	19,921	55 %
Sub- Total	7,480,216	7,191,063	96 %	1,870,054	2,139,838	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	544,798	303,836	56 %	139,800	87,289	62 %

Vote:512 Kabale District**Quarter4**

Internal Audit Services	64,536	33,222	51 %	16,134	10,399	64 %
<i>Sub- Total</i>	<i>609,334</i>	<i>337,058</i>	<i>55 %</i>	<i>155,933</i>	<i>97,688</i>	<i>63 %</i>
Grand Total	33,097,474	28,160,307	85 %	8,277,949	8,259,853	100 %

Vote:512 Kabale District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,471,583	6,721,945	104%	1,617,896	1,527,034	94%
District Unconditional Grant (Non-Wage)	76,633	71,745	94%	19,158	11,842	62%
District Unconditional Grant (Wage)	1,198,068	1,198,067	100%	299,517	287,551	96%
General Public Service Pension Arrears (Budgeting)	674,468	674,468	100%	168,617	0	0%
Gratuity for Local Governments	1,143,846	1,143,846	100%	285,961	285,961	100%
Locally Raised Revenues	13,165	143,180	1088%	3,291	21,116	642%
Multi-Sectoral Transfers to LLGs_NonWage	151,336	181,499	120%	37,834	42,931	113%
Multi-Sectoral Transfers to LLGs_Wage	287,002	287,002	100%	71,750	70,601	98%
Other Transfers from Central Government	0	104,735	0%	0	104,735	0%
Pension for Local Governments	2,847,833	2,838,171	100%	711,958	702,297	99%
Salary arrears (Budgeting)	79,232	79,232	100%	19,808	0	0%
Development Revenues	32,918	70,860	215%	8,229	0	0%
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	0	0%
Total Revenues shares	6,504,500	6,792,805	104%	1,626,125	1,527,034	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,485,070	1,107,171	75%	371,267	234,033	63%
Non Wage	4,986,513	5,181,996	104%	1,246,628	1,509,743	121%
Development Expenditure						
Domestic Development	32,918	66,753	203%	8,229	6,000	73%
Donor Development	0	0	0%	0	0	0%

Vote:512 Kabale District**Quarter4**

Total Expenditure	6,504,500	6,355,920	98%	1,626,125	1,749,776	108%
C: Unspent Balances						
Recurrent Balances		432,778	6%			
Wage		377,899				
Non Wage		54,880				
Development Balances		4,107	6%			
Domestic Development		4,107				
Donor Development		0				
Total Unspent		436,885	6%			

Summary of Workplan Revenues and Expenditure by Source

Annually, Administration Department had planned to receive UGX 6,504,500,000/= in the FY 2018/2019 but actually received 6,792,804,000= representing 104% of the department annual budget. This over performance was due to local revenue received by the department that was not budgeted for due to budgeting issues. For Quarter Four, the department had planned to receive UGX 1,626, 125,000/= but actually received UGX 1, 527,034,000/= representing 94% quarterly plan. This under performance is due District un conditional grant non wage that performed at 62% .DDEG performed at 0% because all the DDEG released by 3rd quarter Only District unconditional grant non-wage performed below the target at 62% and 96 % respectively. 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.

Reasons for unspent balances on the bank account

The un spent balance was meant for payment of Gratuity but bounced from bank of Uganda due to incorrect bank accounts of the beneficiaries. DDEG unspent balances was due payment to the contract for supply of office furniture that bounced bank from Bank of Uganda.

Highlights of physical performance by end of the quarter

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. Procured two laptops for Audit and planning Department

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	544,798	496,601	91%	139,800	128,660	92%
District Unconditional Grant (Non-Wage)	67,186	68,186	101%	16,796	8,502	51%
District Unconditional Grant (Wage)	329,915	329,915	100%	82,479	82,479	100%
Locally Raised Revenues	46,802	33,179	71%	11,700	12,144	104%
Multi-Sectoral Transfers to LLGs_NonWage	100,896	43,904	44%	28,824	4,118	14%
Other Transfers from Central Government	0	21,418	0%	0	21,418	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	544,798	496,601	91%	139,800	128,660	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	137,150	42%	82,479	37,723	46%
Non Wage	214,883	166,686	78%	57,321	49,566	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	544,798	303,836	56%	139,800	87,289	62%
C: Unspent Balances						
Recurrent Balances						
Wage		192,765				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		192,765	39%			

Vote:512 Kabale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 124,542,000 (89%) of the Quarterly allocated budgeted funds of which 80,322,000 (57%) was spent leaving Uganda shillings 192,765,000 wage expenditure unspent. Cumulatively the Department received 90% and was able to utilize 54% 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 performed at 104% and Multisectoral transfers to LLGs performed at 0%.

Reasons for unspent balances on the bank account

The unspent wage was due late recruitment of staff who did access payroll during the FY 2018/2019.

Highlights of physical performance by end of the quarter

Prepared and submitted the Nine months District Final Accounts for financial year 2018/19 and submitted them to the Office of Auditor General Mbarara, Office of Accountant General Kampala. Inspected, supervised and monitored Local Revenue Sources and collection in 8 sub-Counties. Attended workshops within and outside the District and coordinated Finance functions with Development partners and central government agencies and departments. Mentored LLGs in Revenue Enhancement and Financial Management in respect to new policies that govern Local Government operations. Conducted Assessment of local revenue and inspected most of the markets for Local Revenue Management.

Vote:512 Kabale District

Quarter4

*Statutory Bodies***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,541	937,675	113%	207,635	317,917	153%
District Unconditional Grant (Non-Wage)	335,728	339,606	101%	83,932	104,968	125%
District Unconditional Grant (Wage)	397,225	397,226	100%	99,306	99,306	100%
Locally Raised Revenues	36,905	35,661	97%	9,226	5,300	57%
Multi-Sectoral Transfers to LLGs_NonWage	60,682	73,908	122%	15,171	17,068	113%
Other Transfers from Central Government	0	91,275	0%	0	91,275	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	830,541	937,675	113%	207,635	317,917	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	209,942	53%	99,306	88,423	89%
Non Wage	433,316	540,449	125%	108,329	281,718	260%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	830,541	750,391	90%	207,635	370,141	178%
C: Unspent Balances						
Recurrent Balances		187,284	20%			
Wage		187,284				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		187,284	20%			

Vote:512 Kabale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 317,917,000/= representing 153% of the allocated revenue for the quarter of which 161% % was spent leaving unspent balance of Ug. UGX 187,284,000/= on wage. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 937,675,000/= representing 113% of the total Approved budget of UGX 830,541,000/=. District un conditional grant non-wage and Wage performed at 125% and 100 Respectively While Local Revenue and Multisectoral Transfers to LLGs performed at 56% and 113 % Respectively.

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Conducted 3 Council Meetings. 3 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. 30 meetings carried out, 110 staff appointed on probation, 23 staff confirmed in service, 23 staff appointed on promotion. Quarterly report compiled and Submitted to Ministry of Public service, MolG, Public Service Commission, Health Service Commission and Education Service. Conducted 3 Contracts Committee meeting.

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	964,425	950,699	99%	241,106	231,809	96%
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	320,984	100%	80,246	80,246	100%
Sector Conditional Grant (Wage)	629,716	629,716	100%	157,429	151,564	96%
Development Revenues	94,906	94,906	100%	23,727	0	0%
Sector Development Grant	94,906	94,906	100%	23,727	0	0%
Total Revenues shares	1,059,331	1,045,606	99%	264,833	231,809	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	524,206	83%	157,428	133,225	85%
Non Wage	334,709	320,984	96%	83,677	102,487	122%
Development Expenditure						
Domestic Development	94,906	87,383	92%	23,726	76,575	323%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,059,331	932,572	88%	264,832	312,286	118%
C: Unspent Balances						
Recurrent Balances		105,510	11%			
Wage		105,510				
Non Wage		0				
Development Balances		7,523	8%			
Domestic Development		7,523				
Donor Development		0				
Total Unspent		113,033	11%			

Summary of Workplan Revenues and Expenditure by Source

Vote:512 Kabale District**Quarter4**

By the end of Fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 1,045,606,000 representing 99% of the total Approved budget of UGX 1,059,331,000. During the quarter, the department received UGX 231,809,000 (88%) and was able to utilize UGX 312,286,000 (118%). Local revenue performed at 0% while sector conditional grant wage and sector Conditional grant non-wage performed at 96% and 100 % respectively. Sector conditional grant development also performed at 0%

Reasons for unspent balances on the bank account

Balance on wage was planned for newly recruited staff who did not access pay roll by close of financial year

Highlights of physical performance by end of the quarter

Vote:512 Kabale District**Quarter4**

18 community meeting for sensitization and awareness promotion on sustainable land management attracting 524 participants. 657 farm visits were conducted for provision of advisory services on crop enterprises. 15 demonstrations were established for improved technologies promotion on beans. 1195 livestock farmers were training in improved animal husbandry practices. 21 demonstrations we conducted on silage, and hay making and pasture garden management. 125 farm visits made for advisory services in fish farming. 24 advisory service visits to individual beekeepers in Kamuganguzi, Kyanamira, maziba and Kaharo. 320 people sensitized on fish farming. Trained 650 bee keepers in improved apiary management through 83 extension visits. Trained 35 bee keepers in venom collection and packaging through one hands / practical training and exposure visit.

5812 livestock taken to the slaughter slabs/ abattoir. 3720 are shots (goats and sheep) and 2038 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.

Establishment and maintenance of 24 bean (NABE 12C) demonstrations in 10 LLGs.

Demonstration materials worth UGX 4,840,000 procured and used establish 24 demonstrations on improved husbandry of beans in 10 LLGs. Supported development of 8 sustainable land management sites in 8 sub-counties with materials and equipment worth 4,832,000. 2 mobile plant health clinics staged. 10 crop pests and diseases surveillance visits conducted. 5812 livestock (2038 cows and 3720 goats/sheep taken to the slaughter slabs/ abattoir. 36 animal disease surveillance visits conducted in the sub-counties of Kamuganguzi, Kabale Municipality, Kitumba, Butanda, Kyanamira, Buhara, Rubaya and Kaharo.

Procured materials and equipment worth UGX 5,918,000 for conducting demonstrations on management of ticks in livestock (acaricides, spray pumps, measuring cylinders, markers and gloves). 115.8 kgs of fish harvested from fish ponds and cages. 5 Demonstration Fish pond constructed. 2 ponds stocked with 500 clarias garipinus and 1200 Nile tilapia in Kitumba Sub County. Conducted fish sampling in 6 ponds and 6 cages for average body weight in Kitumba. 53 beekeepers trained in apiary cleanliness and hygiene in all LLGs.

Procured fishing equipment worth UGX 20,480,000 for promotion of fishing industry in the district. Procured and distributed honey harvesting equipment to 15 bee keepers' groups worth UGX 4,980,000

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,616,663	3,607,819	100%	904,166	899,635	99%
District Unconditional Grant (Non-Wage)	2,000	2,500	125%	500	0	0%
Locally Raised Revenues	10,122	3,600	36%	2,530	3,200	126%
Multi-Sectoral Transfers to LLGs_NonWage	6,185	3,000	49%	1,546	0	0%
Sector Conditional Grant (Non-Wage)	353,413	353,776	100%	88,353	88,611	100%
Sector Conditional Grant (Wage)	3,244,943	3,244,943	100%	811,236	807,824	100%
Development Revenues	1,594,127	689,237	43%	398,532	53,266	13%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
External Financing	1,021,919	117,029	11%	255,480	53,266	21%
Sector Development Grant	554,208	554,208	100%	138,552	0	0%
Total Revenues shares	5,210,791	4,297,057	82%	1,302,698	952,901	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,244,943	3,029,177	93%	811,236	748,905	92%
Non Wage	371,720	358,186	96%	92,930	123,187	133%
Development Expenditure						
Domestic Development	572,208	220,184	38%	143,051	220,184	154%
Donor Development	1,021,919	117,029	11%	255,479	53,266	21%
Total Expenditure	5,210,791	3,724,575	71%	1,302,696	1,145,541	88%
C: Unspent Balances						
Recurrent Balances		220,457	6%			
Wage		215,767				
Non Wage		4,691				
Development Balances		352,025	51%			
Domestic Development		352,025				
Donor Development		0				

Vote:512 Kabale District**Quarter4**

Total Unspent	572,482	13%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGx 952,901,000(73 % of the quarterly planned revenue) cumulatively the department has so far received 82% of the annual planned budget of which 82% has been spent leaving a balance of 602,959,000. Revenue sources of locally raised revenue performed at 36% Donor development at 11%. Multi-sectoral transfers recurrent performed at 49%, DDEG and Sector development grant at 100% 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 contracts were awarded late hence balance taken back to the centre. 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 98%, DPT3 95%, measles 86%. ANC1 86%, ANC4 49%, Health facility deliveries 78%. Community led total sanitation was done in communities, VHTs, VHTs, LCs, Religious leaders and teachers on Child health days. Radio talk shows for Ebola Risk reduction and 1 Child Health days conducted

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,578,071	14,448,672	99%	3,644,518	3,773,427	104%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	117,199	117,199	100%	29,300	29,300	100%
Locally Raised Revenues	9,371	6,850	73%	2,343	300	13%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	1,933,499	1,806,821	93%	483,375	644,136	133%
Sector Conditional Grant (Wage)	12,516,802	12,516,802	100%	3,129,200	3,099,440	99%
Development Revenues	741,720	610,915	82%	185,430	0	0%
District Discretionary Development Equalization Grant	38,951	38,900	100%	9,738	0	0%
External Financing	130,754	0	0%	32,688	0	0%
Sector Development Grant	572,015	572,015	100%	143,004	0	0%
Total Revenues shares	15,319,791	15,059,587	98%	3,829,948	3,773,427	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,634,001	11,132,142	88%	3,158,488	2,728,635	86%
Non Wage	1,944,070	1,814,671	93%	486,016	646,806	133%
Development Expenditure						
Domestic Development	610,966	247,243	40%	152,741	197,009	129%
Donor Development	130,754	0	0%	32,688	0	0%
Total Expenditure	15,319,791	13,194,056	86%	3,829,932	3,572,450	93%
C: Unspent Balances						
Recurrent Balances		1,501,859	10%			
Wage		1,501,859				
Non Wage		0				
Development Balances		363,672	60%			

Vote:512 Kabale District**Quarter4**

Domestic Development	363,672		
Donor Development	0		
Total Unspent	1,865,531	12%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received UGX 3,773,427,000/= (99%) of the quarterly allocated funds of which UGX 3,572,450/= (93%) was spent leaving UGX 1,501,859,000/= unspent on wage and UGX 363,672,000/= unspent on Development at the end of quarter. Cumulatively the Department received 98% of the Annual budget and utilized 86%. Both Multisectoral transfers to LLG and District unconditional 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 Buhara Secondary Seed School in Buhara Sub County.

Highlights of physical performance by end of the quarter

constructed VIP latrine Stances at 9 primary schools of; Kanyakwazi in Kitumba, Buranga in Kamuganguzi , Kigata and Muyumbu in Kyanamira, Kinyamari in Butanda, Kansinga in Kaharo, Kabahesi and Kagorogoro II in Buhara and Karambwe in Maziba. Conducted School Inspection in 72 Government Schools, 9 Private primary Schools and 8 Secondary Schools

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	863,791	995,749	115%	215,948	243,535	113%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	0	0%
District Unconditional Grant (Wage)	188,414	188,414	100%	47,104	47,104	100%
Locally Raised Revenues	10,186	0	0%	2,546	0	0%
Other Transfers from Central Government	664,191	806,585	121%	166,048	196,432	118%
Development Revenues	314,991	334,282	106%	78,748	0	0%
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	0	0%
Transitional Development Grant	200,000	220,986	110%	50,000	0	0%
Total Revenues shares	1,178,782	1,330,032	113%	294,695	243,535	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	85,901	46%	47,104	25,304	54%
Non Wage	675,377	807,335	120%	168,844	204,157	121%
Development Expenditure						
Domestic Development	314,991	334,282	106%	78,748	35,394	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,178,782	1,227,518	104%	294,695	264,855	90%
C: Unspent Balances						
Recurrent Balances		102,513	10%			
Wage		102,513				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:512 Kabale District**Quarter4**

Total Unspent	102,513	8%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 136% of the quarterly planned revenue and spent all the funds in the quarter. Cumulatively for Y/Y 2018/2019 the total receipts of funds by the department was 98% of the total approved budget and this was a result of receiving emergency funds for Karehe bridge

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

370km of District roads routinely maintained by manual means and 20km by mechanized means. Installed 96m of steel culverts and started works on Karehe bridge in Kaharo sub county

Vote:512 Kabale District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,547	490,547	98%	125,137	122,637	98%
District Unconditional Grant (Wage)	18,910	18,910	100%	4,728	4,728	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	31,637	31,637	100%	7,909	7,909	100%
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100%	110,000	110,000	100%
Development Revenues	475,561	475,561	100%	118,890	0	0%
Sector Development Grant	254,508	254,508	100%	63,627	0	0%
Transitional Development Grant	221,053	221,053	100%	55,263	0	0%
Total Revenues shares	976,108	966,108	99%	244,027	122,637	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,910	9,613	51%	4,728	3,115	66%
Non Wage	481,637	471,637	98%	120,409	117,909	98%
Development Expenditure						
Domestic Development	475,561	475,561	100%	118,890	364,990	307%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	976,108	956,811	98%	244,027	486,014	199%
C: Unspent Balances						
Recurrent Balances		9,297	2%			
Wage		9,297				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,297	1%			

Vote:512 Kabale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 122,637,000/= which is 50% of the quarterly allocated funds of which 199% was spent leaving UGX9, 297, 000/= unspent on wage at the end of the quarter. Cumulatively the department received UGX 966,108,000/= (99%) and was able to utilize UGX 956,811,000(98%) of the annual budget for the department. Sector development grant and transitional development grant performed at 0% . this was because all development grants were released by third quarter 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

All funds were spent as planned.

Highlights of physical performance by end of the quarter

Piped water system constructed , Nyarungwe GFS in Kyanamira. Piped Water Supply System Rehabilitated in kahungye and kyabakonjo, Nyakeina gfs , constructed stance VIP latrine at Buhara RGC, conducted District coordination committee meeting, conducted CLTS in Kamuganguzi and Butanda Sub-counties, carried out water quality analysis for kanjobe, kyabakonjo, and ayombe.

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,316	268,058	100%	67,329	73,255	109%
District Unconditional Grant (Non-Wage)	19,450	18,950	97%	4,863	5,113	105%
District Unconditional Grant (Wage)	236,520	236,520	100%	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%
Other Transfers from Central Government	0	8,000	0%	0	8,000	0%
Sector Conditional Grant (Non-Wage)	4,048	4,048	100%	1,012	1,012	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	269,316	268,058	100%	67,329	73,255	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	128,785	54%	59,130	31,173	53%
Non Wage	32,796	31,451	96%	8,199	14,037	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	269,316	160,235	59%	67,329	45,210	67%
C: Unspent Balances						
Recurrent Balances		107,823	40%			
Wage		107,735				
Non Wage		88				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		107,823	40%			

Vote:512 Kabale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 110% of the quarterly allocated budget of which 68% was spent leaving unspent balance of UGX 107,735,000/= at the end of the quarter on wage. District unconditional grant non-wage performed above the target at 110% due to supplementary budget that was released to the department while District conditional grant wage and sector conditional grant now wage performed at 100%. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 268,558,000 representing 99.7% of the total Approved budget of UGX 269,316,000.

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Carried out Monitoring Compliance Inspections on forestry resource use and Revenue Collection in Maziba, Kyanamira, Rubaya, Butanda and KMC. Sensitized Community Members along River Kiruruma on River Bank Restoration and wise use of the adjacent Wetland. Conducted Monitoring and Compliance Surveys for appropriate wetland use in Kyanamira Sub County and other developing projects. Sensitized communities around lake Bunyonyi on benefits of Physical planning and guided development. Maintained the District Compound and Sanitary Facilities Clean

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,442	497,778	54%	230,610	63,985	28%
District Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
District Unconditional Grant (Wage)	195,468	195,468	100%	48,867	48,867	100%
Locally Raised Revenues	10,828	5,000	46%	2,707	2,000	74%
Multi-Sectoral Transfers to LLGs_NonWage	12,855	780	6%	3,214	0	0%
Other Transfers from Central Government	665,096	258,335	39%	166,274	3,569	2%
Sector Conditional Grant (Non-Wage)	34,695	34,695	100%	8,674	8,674	100%
Development Revenues	71,366	12,388	17%	17,841	0	0%
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%
Total Revenues shares	993,808	510,167	51%	248,452	63,985	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	121,719	62%	48,867	33,590	69%
Non Wage	726,974	302,310	42%	181,743	149,992	83%
Development Expenditure						
Domestic Development	48,638	12,388	25%	12,159	12,388	102%
Donor Development	22,728	0	0%	5,682	0	0%
Total Expenditure	993,808	436,418	44%	248,451	195,969	79%
C: Unspent Balances						
Recurrent Balances						
		73,749	15%			
Wage		73,749				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:512 Kabale District**Quarter4**

Total Unspent	73,749	14%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter, the department received UGX 63,985,000/= (26%) of the quarterly allocated revenue of which Ugx 195,960,000/= (79%) was spent leaving a balance of UGX 73,749,000/= for wage unspent at the end of the quarter. This over performance due to financing all YLP Groups in fourth quarter. Cumulatively the department received UGX 510,167,000/= (51%) and was able to utilize UGX 436,409(44%) of the annual budget for the department. This under performance was due to failure by MGLSD not releasing UWEP funds that were budget for during the FY 2018/19. District unconditional grant non wage and wage performed as planned at 100% each. Locally raised revenue performed at 76% while the rest of the revenue sources performed below target.

Reasons for unspent balances on the bank account

some positions in the department are vacant, this caused balance on the wage.

Highlights of physical performance by end of the quarter

conducted youth council, women council, disability council meetings . supported 19 youth groups to start income generating projects under YLP.

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,214	111,832	96%	29,054	25,604	88%
District Unconditional Grant (Non-Wage)	39,984	39,994	100%	9,996	4,821	48%
District Unconditional Grant (Wage)	62,212	62,212	100%	15,553	15,553	100%
Locally Raised Revenues	10,017	5,625	56%	2,504	1,230	49%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	4,000	0%	0	4,000	0%
Development Revenues	28,960	0	0%	7,240	0	0%
External Financing	28,960	0	0%	7,240	0	0%
Total Revenues shares	145,174	111,832	77%	36,294	25,604	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,212	35,133	56%	15,553	9,827	63%
Non Wage	54,002	49,619	92%	13,500	10,094	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	28,960	0	0%	7,240	0	0%
Total Expenditure	145,174	84,752	58%	36,294	19,921	55%
C: Unspent Balances						
Recurrent Balances		27,079	24%			
Wage		27,079				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		27,079	24%			

Vote:512 Kabale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter FY 2018/19 the cumulative total receipts of funds by the department were UGX 111,832,000/= representing 77% of the total Approved budget of UGX 145,174,000. This was significantly below projection simply because Local Revenue performed at 56 % because of the general fall in its outturn. During the quarter the department received UGX 25,604,000/= representing 71% of the quarterly planned funds. 63% of the quarterly funds were spent on staff salaries while 75 % were spent on recurrent activities.

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Paid Staff Salaries for April, May and June. 3 DTPC meetings were held during the quarter under review, cumulatively 12 DTPC meeting were held since the beginning of the FY. 4th quarter multi-sectoral monitoring was carried out Q3 Budget Performance progress report was prepared and submitted to MoFPED and other line Ministries Coordinated preparation of the Budget performance report for Q3 FY 2018/19 Coordinated preparation of Draft and Final Performance Contract and Budget estimates for FY 2019/20

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,536	60,753	94%	16,134	17,628	109%
District Unconditional Grant (Non-Wage)	4,914	4,914	100%	1,228	1,228	100%
District Unconditional Grant (Wage)	49,600	49,600	100%	12,400	12,400	100%
Locally Raised Revenues	6,022	1,740	29%	1,506	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	500	13%	1,000	0	0%
Other Transfers from Central Government	0	4,000	0%	0	4,000	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,536	60,753	94%	16,134	17,628	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,600	22,069	44%	12,400	5,171	42%
Non Wage	14,936	11,154	75%	3,734	5,228	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,536	33,222	51%	16,134	10,399	64%
C: Unspent Balances						
Recurrent Balances						
Wage		27,531				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		27,531	45%			

Vote:512 Kabale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth Quarter FY 2018/19, the total receipts of the funds by the Department were UGX 17,628,000 representing 109% of the Quarterly planned budget of which UGX 10,399,000/= representing 52% of the releases funds in the quarter was spent leaving UGX 27,531,000/= on wage un spent at the end of the quarter. Cumulatively the department received 94% of the annual budget and utilized 51%. District unconditional grant wage performed at 100%, non-wage performed as planned at 429% . The over performance was due supplementary budget released to the department, while the rest of the revenue sources performed poorly at 0

Reasons for unspent balances on the bank account

Expenditure was as Planned

Highlights of physical performance by end of the quarter

Audited 25 UMFSNP funded Primary Schools. Audited procurement management in district departments. Audited expenditure in all departments. Audited local revenue performance in 8 LLG

Vote:512 Kabale District

Quarter4

*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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:512 Kabale District

Quarter4

Vote:512 Kabale District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 10 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.	Handled Court Cases. Ulga Subscription paid. Purchased Tyres for the vehicle of CAO and District Chairperson. 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 %		0
221001 Advertising and Public Relations	2,000	2,000	100 %		750
221009 Welfare and Entertainment	3,784	15,803	418 %		13,445
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
222001 Telecommunications	200	200	100 %		93
227001 Travel inland	4,000	10,000	250 %		7,000
227004 Fuel, Lubricants and Oils	6,000	14,795	247 %		9,045
228002 Maintenance - Vehicles	4,000	24,000	600 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,984	71,048	284 %		50,333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,984	71,048	284 %		50,333

Vote:512 Kabale District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This was due to purchasing of tryres and vehicle servicing of District Chairperson and CAO due to frequent travels to Kampala while representing the District financed by supplementary budget.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of the Local Govt established posts filled.	(90%) of the Local Govt established posts filled.		(85%)of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.
%age of staff appraised	(90%) Staff appraised across all 11 departments.	(89%) Staff appraised across all 11 departments.		(90%)Staff appraised across all 11 departments.	(89%)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%) Staff are paid their salaries by 28th of every month		(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%) Pensioners paid by 28th of every month		(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	820,169	68 %		163,432
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %		0
212105 Pension for Local Governments	2,847,833	2,834,556	100 %		973,508
212107 Gratuity for Local Governments	1,143,846	1,247,651	109 %		398,753
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	820,169	68 %		163,432
Non Wage Rect:	4,745,379	4,730,006	100 %		1,372,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,943,447	5,550,174	93 %		1,535,692
Reasons for over/under performance:	Over performance was due to payment of new Pensioners that were rolled onto the pension pay roll.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:512 Kabale District

Quarter4

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 %	0
221009 Welfare and Entertainment	2	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,200	1,200	100 %	475
227001 Travel inland	8,114	38,818	478 %	1,567
227004 Fuel, Lubricants and Oils	2,700	29,568	1095 %	0
228002 Maintenance - Vehicles	800	5,030	629 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,616	128,495	879 %	2,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,616	128,495	879 %	2,342
Reasons for over/under performance:	Inadequate local revenue led to under performance.			

Output : 138105 Public Information Dissemination

N/A

Vote:512 Kabale District

Quarter4

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	9 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.	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.
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	500	100 %	188
227001 Travel inland	2,942	2,942	100 %	609
227004 Fuel, Lubricants and Oils	500	500	100 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,942	3,942	80 %	984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,942	3,942	80 %	984

Reasons for over/under performance: under performance was due to inadequate local revenue released to the department

Output : 138106 Office Support services

N/A

Non Standard Outputs:	<pre> <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; mso-font-format:other; mso-font- </pre>	Purchased Digital Camera for District Communications Officer. 12 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.	2 adverts and 10 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.	2 adverts and 10 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National and local functions celebrations held within the district.
-----------------------	---	---	---	---

Vote:512 Kabale District

Quarter4

```

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:-
536870145
1073786111 1 0 415
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","san
s-serif";
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoChpDefault
{mso-style-
type:export-only;
mso-default-
props:yes;
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-

```

Vote:512 Kabale District

Quarter4

	family:Calibri; mso-fareast-theme- font:minor-latin; mso-hansi-font- family:Calibri; mso-hansi-theme- font:minor-latin; mso-bidi-font- family:"Times New Roman"; mso-bidi-theme- font:minor-bidi;} .MsoPapDefault {mso-style- type:export-only; margin- bottom:8.0pt; line-height:107%;} @page Section1 {size:8.5in 11.0in; margin:1.0in 1.0in 1.0in 1.0in; mso-header- margin:.5in; mso-footer- margin:.5in; mso-paper- source:0;} div.Section1 {page:Section1;} --> </style> <p class="MsoNormal" >8 adverts and 40 radio announcements made. sp; Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National&nb sp; celebrations held within the district.</p>				
213002 Incapacity, death benefits and funeral expenses	1,500	1,200	80 %	380	
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	2,000	100 %	375	
227001 Travel inland	9,806	6,905	70 %	927	

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,780	14,260	76 %	2,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,780	14,260	76 %	2,359

Reasons for over/under performance: The District was un able to conduct some of the planned functions due to inadequate funds

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) Monitoring of Assets Conducted at the District headquarters and LLGs.	(1)monitoring visit on assets conducted at the District headquarters and in 10 LLGs	(0)N/A
No. of monitoring reports generated	(04) Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(1) Monitoring report generated covering PAF funded activities in all the 10 LLGs.	(1)Monitoring report generated covering PAF funded activities in all the 10 LLGs.	(0)N/A
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: The board of survey was conducted in Second Quarter thus leading to under performance

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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. organized end of year staff functions.
221007 Books, Periodicals & Newspapers	800	1	0 %	1
221011 Printing, Stationery, Photocopying and Binding	13,689	10,624	78 %	3,516
227001 Travel inland	2,000	33,760	1688 %	32,339

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	2,602	1,952	75 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,091	46,336	243 %	36,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,091	46,336	243 %	36,832

Reasons for over/under performance: Over performance was due to payment of lower staff cadre allowances arrears of the previous quarter in fourth Quarter

Output : 138111 Records Management Services

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, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerized.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	300
227001 Travel inland	1,760	1,200	68 %	216
227004 Fuel, Lubricants and Oils	1,121	1,536	137 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,681	3,536	96 %	702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,681	3,536	96 %	702

Reasons for over/under performance: Expenditure was as planned

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Laptop Computers purchased one set of office furniture for Planning department purchased	(2) Laptop Computers purchased one set of office furniture for Planning department purchased	(0)N/A	(2)Laptop Computers purchased one set of office furniture for Planning department purchased
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)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 Staff

Vote:512 Kabale District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	11,036	11,023	100 %	0
312203 Furniture & Fixtures	7,727	3,633	47 %	0
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,763	20,656	83 %	6,000
Donor Dev:	0	0	0 %	0
Total:	24,763	20,656	83 %	6,000
Reasons for over/under performance: Each laptop was valued at 3,000,000 according to quotations from the supply				
Total For Administration : Wage Rect:	1,198,068	820,169	68 %	163,432
Non-Wage Reccurent:	4,835,177	5,000,497	103 %	1,465,812
GoU Dev:	24,763	20,656	83 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	6,058,007	5,841,322	96.4 %	1,635,243

Vote:512 Kabale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) 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.	() 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.		()N/A	()Annual performance reports submitted to MoFPED. Nine months Financial report performance reports submitted to MoFPED. Quarterly reports. submitted to council. Budget prepared and laid before council for discussion and approval.
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.	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.		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.	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.
211101 General Staff Salaries	329,915	137,150	42 %		37,723
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	7,000	233 %		4,000
222001 Telecommunications	1,200	616	51 %		53
223005 Electricity	15,000	21,000	140 %		6,000
227001 Travel inland	5,500	6,765	123 %		2,568

Vote:512 Kabale District

Quarter4

227004	Fuel, Lubricants and Oils	10,300	20,903	203 %	14,444
	Wage Rect:	329,915	137,150	42 %	37,723
	Non Wage Rect:	37,000	56,284	152 %	27,066
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	366,915	193,434	53 %	64,789
Reasons for over/under performance:		There were extra activities that were rolled over from the previous quarters. Fuel debts from previous quarters were paid in the fourth quarter.			
Output : 148102 Revenue Management and Collection Services					
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) Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	(9438430)Local service tax assessed mobilized and collected from business enterprises public servants and those engaged in gainful employment.	(0)N/A	
Value of Hotel Tax Collected	(11000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(3193500) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2750000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2750000)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,	(161602617) Other Revenues consisted of land fees application fees Business licences Liquor licences Market fees Rent and rates Registration fees etc	()	(17654090)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.	Carried out monitoring and inspection of markets in the District for Local Revenue Management.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. New strategies of collecting local revenue put in place. New strategies reviewed and followed up for wide local revenue collection.	Carried out monitoring and inspection of markets in the District for Local Revenue Management.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.	
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001	Travel inland	3,000	2,965	99 %	13

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,465	60 %	13
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,465	60 %	13

Reasons for over/under performance: Insufficient performance of local revenue from which this out put is tagged for financing resulted into under performance.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approval of Annual Work plan FY 2019/20 by Council by 30th May 2018.	(30/05/2019) Approved Annual Work plan FY 2019/20 by Council .	(2019-05-30)Approval of Annual Work plan FY 2019/20 by Council by 29th May 2019.	(2019-05-30)Approved annual work plan this quarter
Date for presenting draft Budget and Annual workplan to the Council	(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 2018.	(29/03/2019) 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.	(0)N/A	(0)N/A
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	N/A

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: The activities were financed by other department due to poor performance of local revenue.

Output : 148104 LG Expenditure management Services

N/A

Vote:512 Kabale District

Quarter4

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.	Conducted an exercise on attaching values on items to be boarded off according to the board of survey report. Compiled and updated the District Asset Register for Financial Year 2018/19. 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 an exercise on attaching values on items to be boarded off according to the board of survey report. Compiled and updated the District Asset Register for Financial Year 2018/19. 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
221002	Workshops and Seminars	2,000	1,585	79 %	0
221008	Computer supplies and Information Technology (IT)	10,000	7,191	72 %	4,725
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	3,293	82 %	3,293
227001	Travel inland	4,000	4,000	100 %	0
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	22,069	79 %	8,018
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,000	22,069	79 %	8,018
Reasons for over/under performance:		Implemented activities that was rolled over from the previous quarters led to over performance in this quarter			
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	()N/A

Vote:512 Kabale District

Quarter4

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.	Supported Accounts staff from the LLgs in posting of books of accounts.	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 LLgs in posting of books of accounts.
227001 Travel inland	1,000	986	99 %	2
227004 Fuel, Lubricants and Oils	2,487	2,480	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,487	3,466	99 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,487	3,466	99 %	2
Reasons for over/under performance:	Insufficient release of funds led to under performance in this quarter.			
Output : 148106 Integrated Financial Management System				
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	30,498	102 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,498	102 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,498	102 %	7,500
Reasons for over/under performance:	Expenditure was as planned			
Total For Finance : Wage Rect:	329,915	137,150	42 %	37,723
Non-Wage Reccurent:	113,987	122,782	108 %	42,598
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	443,902	259,932	58.6 %	80,322

Vote:512 Kabale District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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	Held 6 council session. 6 set of council minutes and minute extract prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs. represented the district on national functions. Sturdy tour for LLGs speakers and deputy speakers conducted		Held 1 council session. 1 set of council minutes and minute extract prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs.	Held 3 council session. 3 set of council minutes and minute extract prepared and submitted for implementation of council resolutions. District chairpersons pledges honored. monitored government projects and District programs. Procured Tyre's for Chairman's Vehicle
211101 General Staff Salaries	397,225	209,942	53 %		88,423
211103 Allowances (Incl. Casuals, Temporary)	5,000	8,300	166 %		3,300
221001 Advertising and Public Relations	1,000	1,000	100 %		47
221009 Welfare and Entertainment	9,675	16,675	172 %		7,379
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
221017 Subscriptions	1,075	1,075	100 %		21
227001 Travel inland	9,981	43,531	436 %		33,670
227004 Fuel, Lubricants and Oils	8,962	44,544	497 %		35,944
282101 Donations	5,000	6,400	128 %		0
Wage Rect:	397,225	209,942	53 %		88,423
Non Wage Rect:	43,693	124,525	285 %		80,361
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	440,919	334,467	76 %		168,784
Reasons for over/under performance: Payment of Fuel Debts and allowances for DEC Members for previous Quarters led to over performance					
Output : 138202 LG procurement management services					
N/A					

Vote:512 Kabale District

Quarter4

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 10 contracts committee meetings. 4 Quarterly report produced and submitted to PPDA. 1 advert for prequalification of service providers for financial year 19/20 run in print media. 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 3 contracts committee meetings. 1 Quarterly report produced and submitted to PPDA. 1 advert for prequalification of service providers for financial year 19/20 run in print media
221001 Advertising and Public Relations	1,482	1,801	121 %	741	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %	1,800	
227001 Travel inland	7,000	7,726	110 %	1,745	
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,482	12,327	107 %	4,786	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,482	12,327	107 %	4,786	
Reasons for over/under performance:		the over performance was due to the high cost of the advert that was run in the print media			
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.	62 meetings carried out, 126 staff appointed on probation, 145 staff confirmed in service, 46 staff appointed on promotion, 9 staff appointed on transfer of service, 17 appointments of staff regularized, 2 staff retired on medical grounds, 2 staff appointed on contract , 6 staff released for study leave, 21 staff re-designated . 2 staff names corrected. 5 disciplinary cases handled and 4 quarterly reports 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.	30 meetings carried out, 110 staff appointed on probation, 22 staff confirmed in service, 28 staff appointed on promotion, 4 staff appointed on transfer of service, 15 appointments of staff regularised, 1 staff retired on medical grounds, 2 staff appointed on contract , 5 staff released for study leave, 3 staff re-designated
211103 Allowances (Incl. Casuals, Temporary)	19,200	22,307	116 %	7,400	

Vote:512 Kabale District

Quarter4

221001 Advertising and Public Relations	2,500	2,500	100 %	625
221009 Welfare and Entertainment	3,500	3,500	100 %	875
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	4
221017 Subscriptions	200	200	100 %	50
222001 Telecommunications	581	726	125 %	149
227004 Fuel, Lubricants and Oils	5,000	6,005	120 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,981	37,238	113 %	10,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,981	37,238	113 %	10,113

Reasons for over/under performance: the district service commission handled an open advert which attracted many applicants than expected hence increase in the number of sittings and other office consumables

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.	(192) land leases renewed. 136 freehold approved. 32 leases converted to freehold. 2 applications for sub division granted. 151 certificates of customary ownership approved.	(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.	(58)Land applications made. 53 freehold applications offered. 1 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 4 sub-lease and field visits conducted.
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(3) Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters
Non Standard Outputs:	Conducted 4 field visits public land for issuance of land titles	Conducted 1 field visit public land for issuance of land titles	Conducted 1 field visit public land for issuance of land titles	n/a
211103 Allowances (Incl. Casuals, Temporary)	6,141	10,141	165 %	4,001
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,141	13,391	146 %	6,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,141	13,391	146 %	6,001

Reasons for over/under performance: Payment of allowances of board members for the previous sitting led to over performance

Output : 138205 LG Financial Accountability

Vote:512 Kabale District

Quarter4

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.	(0)N/A	()
No. of LG PAC reports discussed by Council	(4) PAC reports () discused by Council	(1)PAC report discused by Council	()
Non Standard Outputs:	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. <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; 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;	1 Reports reviewed from District internal audit covering Kabale District Local government departments and 8 sub counties discussed	

Vote:512 Kabale District

Quarter4

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-family:Calibri;
mso-ascii-theme-font:minor-latin;
mso-fareast-font-family:Calibri;
mso-fareast-theme-font:minor-latin;
mso-hansi-font-family:Calibri;
mso-hansi-theme-font:minor-latin;
mso-bidi-font-family:"Times New Roman";
mso-bidi-theme-font:minor-bidi;}

.MsoChpDefault
{mso-style-type:export-only;
mso-default-props:yes;
font-family:"Calibri",sans-serif;
mso-ascii-font-family:Calibri;
mso-ascii-theme-font:minor-latin;
mso-fareast-font-family:Calibri;
mso-fareast-theme-font:minor-latin;
mso-hansi-font-family:Calibri;
mso-hansi-theme-font:minor-latin;
mso-bidi-font-family:"Times New Roman";
mso-bidi-theme-font:minor-bidi;}

.MsoPapDefault
{mso-style-type:export-only;
margin-bottom:8.0pt;
line-height:107%;}

@page
WordSection1
{size:8.5in 11.0in;
margin:1.0in 1.0in 1.0in 1.0in;
mso-header-margin:.5in;
mso-footer-margin:.5in;

Vote:512 Kabale District

Quarter4

<div>mso-paper-source:0;}div.WordSection1</div> <div>{page:WordSection1;}--></style></div>				
211103 Allowances (Incl. Casuals, Temporary)	3,371	7,066	210 %	5,500
221009 Welfare and Entertainment	910	915	101 %	5
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	10,833	152 %	5,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,133	10,833	152 %	5,505

Reasons for over/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.	(6) Sets of council minutes produced with relevant resolutions.	(1)Sets of council minutes produced with relevant resolutions.	(3)Sets of council minutes produced with relevant resolutions.
Non Standard Outputs:	Paid Allowances for Sub County Hon. Councillors. 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. Councillors. Promoted family planning Campaigns in the district	Paid Allowances for Sub County Hon. Councillors. Promoted family planning Campaigns in the district
211103 Allowances (Incl. Casuals, Temporary)	61,800	61,800	100 %	18,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,800	61,800	100 %	18,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,800	61,800	100 %	18,220

Reasons for over/under performance: More council sessions were conducted in fourth quarter

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	4 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 LCs	2 Standing Committee meeting held, Quarterly progressive report reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs

Vote:512 Kabale District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	57,000	57,025	100 %	15,550
227001 Travel inland	149,403	149,403	100 %	100,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,403	206,428	100 %	115,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,403	206,428	100 %	115,674
Reasons for over/under performance:		Payment of Ex-gratia for LCs in fourth quarter led to over performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>397,225</i>	<i>209,942</i>	<i>53 %</i>	<i>88,423</i>
<i>Non-Wage Reccurent:</i>	<i>372,634</i>	<i>466,542</i>	<i>125 %</i>	<i>240,660</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>676,484</i>	<i>87.9 %</i>	<i>329,083</i>

Vote:512 Kabale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	two meetings for tea platform conducted.
211101 General Staff Salaries	629,716	524,206	83 %		133,225
227001 Travel inland	84,279	79,842	95 %		27,097
228002 Maintenance - Vehicles	2,721	2,716	100 %		2,716
Wage Rect:	629,716	524,206	83 %		133,225
Non Wage Rect:	87,000	82,557	95 %		29,813
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	716,716	606,764	85 %		163,038
Reasons for over/under performance: most of the procurements that were initiated in in third quarter were paid in fourth quarter					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:512 Kabale District

Quarter4

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 meetings. Supervision and Technical back stocking conducted. Commodity value chain promotion conducted	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 back stocking conducted. Commodity value chain promotion conducted
227001 Travel inland	14,217	12,160	86 %	3,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,217	12,160	86 %	3,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,217	12,160	86 %	3,878

Reasons for over/under performance: Expenditure was as planned

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:512 Kabale District

Quarter4

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. Family planning among farmers 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

Procured and Distributed 21 bee suits, 18 smokers and 17 bee brushes to 15 bee keepers groups in all LLGs. Procured materials for ecto-parasite Control Demonstration (40ltrs of Acaricide, 4 spray pumps, 100 masks and 1 Packet of gloves and measuring cylinders)..

263367	Sector Conditional Grant (Non-Wage)	203,000	203,817	100 %	60,610
263370	Sector Development Grant	64,453	51,950	81 %	50,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	203,000	203,817	100 %	60,610
	Gou Dev:	64,453	51,950	81 %	50,750
	Donor Dev:	0	0	0 %	0
	Total:	267,453	255,767	96 %	111,360

Reasons for over/under performance: Some activities were carried over from previous quarters and payments were effected during the 4th quarter hence an apparent overperformance

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

N/A

Vote:512 Kabale District

Quarter4

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 visits 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.	1328 livestock taken to the slaughter slabs/ abattoir. 930 are shoats (goats and sheep) and 398 are cows. 462 Pigs inspected in the municipality. One liaison visit was achieved for the purpose of finding meat inspection stamps, edible ink and other tools that can useful in executing public health activities	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.	1328 livestock taken to the slaughter slabs/ abattoir. 930 are shoats (goats and sheep) and 398 are cows. 462 Pigs inspected in the municipality. One liaison visit was achieved for the purpose of finding meat inspection stamps, edible ink and other tools that can useful in executing public health activities
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	870	870	100 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	2,870	100 %	718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,870	2,870	100 %	718
Reasons for over/under performance:	Expenditure was as planned			

Output : 018204 Fisheries regulation

N/A

Vote:512 Kabale District

Quarter4

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	2326.8 Kgs Nile Tilapia Fish harvested from farmers of Buhara and Kitumba, Kyanamira, Rubaya Sub-counties. Conducted 4 Training to 46 fish Farmers in the Sub county of Kyanamira and Kitumba. Stocked 1000 Clarius gariapenus in Mwisi Bushuro Kitumba Sub County. 13 Ponds Sampled for average body weight (ABW) in Buhara and Kitumba.2 Fish pond and 1 fish tank in Kyanamira and Kitumba. Conducted 12 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.	115.8 kgs of fish harvested from fish ponds and cages of Kyanamira, Rubaya and Kitumba, One Demonstration Fish pond constructed in Kitumba Sub County. Stocked 2 ponds with 500 clarias gariapinus and 1200 Nile tilapia in Kitumba Sub County. Conducted fish sampling in 6 ponds and 6 cages for average body weight in Kitumba.4 farmers assisted to construct ponds in Butanda and Maziba sub counties.125 farm visits made for advisory services.
221011	Printing, Stationery, Photocopying and Binding	475	475	100 %	119
227001	Travel inland	2,020	2,020	100 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,495	2,495	100 %	624
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,495	2,495	100 %	624
Reasons for over/under performance:		Expenditure was as planned			
Output : 018205 Crop disease control and regulation					

Vote:512 Kabale District

Quarter4

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. Establishment and maintenance of 24 bean (NABE 12C) demonstrations in 10 LLGs.	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. Monitored school Demo Gardens Under Uganda Multisectoral food Security and Nutrition Project (UMFSNP) in 61 Schools.	Establishment and maintenance of 24 bean (NABE 12C) demonstrations in 10 LLGs. Technical supervision / support to crop-sector extension workers in Buhara, Butanda, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba and Rubaya LLGs. One (1) quarterly planning meeting held at the district headquarters on 23/04/2019 for crop sector staff.	
227001	Travel inland	2,270	2,270	100 %	568
227004	Fuel, Lubricants and Oils	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,870	2,870	100 %	718
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,870	2,870	100 %	718

Reasons for over/under performance: Expenditure was 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;	74 extension visits on apiary management carried out in the sub-counties of Kitumba, Kyanamira Maziba Kamuganguzi and Kabale Municipal Council. 148 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	53 beekeepers trained in apiary cleanliness and hygiene in all LLGs. 24 advisory service visits to individual beekeepers in Kamuganguzi, Kyanamira, maziba and Kaharo. Procured and distributed 21 bee suits, 18 smokers	

Vote:512 Kabale District

Quarter4

<p>mso-font-format:other; mso-font-pitch:variable; mso-font-signature: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:-520092929 1073786111 9 0 415 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:10.0pt; margin-left:0in; line-height:115%; mso-pagination:widow-orphan; font-size:11.0pt; font-family:"Calibri","sans-serif"; mso-ascii-font-family:Calibri; mso-ascii-theme-font:minor-latin; mso-fareast-font-family:Calibri; mso-fareast-theme-font:minor-latin; mso-hansi-font-family:Calibri; mso-hansi-theme-font:minor-latin; mso-bidi-font-family:"Times New Roman"; mso-bidi-theme-font:minor-bidi;} .MsoChpDefault {mso-style-type:export-only; mso-default-props:yes; mso-ascii-font-family:Calibri;</p>	<p>Butanda and Kaharo. Participated in agricultural Show in Jinja and honey week in Kampala. Implemented profiling apiary farmers in the District Procured and distributed 21 bee suits, 18 smokers and 17 bee brushes to 15 beekeepers groups.</p>	<p>consultation visits with MAAIF and other development partners conducted. Disseminated Apiculture Information through extension workers.</p>	<p>and 17 bee brushes to 15 beekeepers groups.</p>
--	---	--	--

Vote:512 Kabale District

Quarter4

```

mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoPapDefault
{mso-style-
type:export-only;
margin-
bottom:10.0pt;
line-height:115%;}
@page Section1
{size:8.5in 11.0in;
margin:1.0in 1.0in
1.0in 1.0in;
mso-header-
margin:.5in;
mso-footer-
margin:.5in;
mso-paper-
source:0;}
div.Section1
{page:Section1;}
-->
</style>
<p
class="MsoNormal"
>480 Farmers
trained in improved
Apiculture
management
practices
and beehives
products processing/
Value addition in
the Sub Counties of
Kamuganguzi,
Rubaya, Butanda,
Maziba, Kyanamira,
Katuna TC,
Kitumba, Kaharo
and
Kabale municipal
Council.
</p>
<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;
mso-font-

```

Vote:512 Kabale District

Quarter4

```

format:other;
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:-
520092929
1073786111 9 0 415
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:10.0pt;
margin-left:0in;
line-height:115%;
mso-
pagination:widow-
orphan;
font-size:11.0pt;
font-
family:"Calibri","san
s-serif";
mso-ascii-font-
family:Calibri;
mso-ascii-theme-
font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoChpDefault
{mso-style-
type:export-only;
mso-default-
props:yes;
mso-ascii-font-
family:Calibri;
mso-ascii-theme-

```


Vote:512 Kabale District

Quarter4

font:minor-latin;
mso-fareast-font-
family:Calibri;
mso-fareast-theme-
font:minor-latin;
mso-hansi-font-
family:Calibri;
mso-hansi-theme-
font:minor-latin;
mso-bidi-font-
family:"Times New
Roman";
mso-bidi-theme-
font:minor-bidi;}
.MsoPapDefault
{mso-style-
type:export-only;
margin-
bottom:10.0pt;
line-height:115%;}
@page Section1
{size:8.5in 11.0in;
margin:1.0in 1.0in
1.0in 1.0in;
mso-header-
margin:.5in;
mso-footer-
margin:.5in;
mso-paper-
source:0;}
div.Section1
{page:Section1;}
-->
</style>
<p
class="MsoNormal"
>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
consultation visits
with MAAIF and
other development
partners
conducted.Dissemin
ated Apiculture
Information through
extension workers
</p>

222001 Telecommunications

200

200

100 %

50

Vote:512 Kabale District

Quarter4

227001 Travel inland	1,543	1,543	100 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,743	1,743	100 %	436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,743	1,743	100 %	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. 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	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	Production sectors of, OWC program and other development partners coordinated and supported to enhance efficiency. Data for farmer profiling analyzed. 2 quarterly monitoring and Supervision visits conducted. 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. Collected agricultural production and marketing data in 10 LLGs
-----------------------	---	--	--	---

Vote:512 Kabale District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,064	944	89 %	944
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,464	3,344	97 %	3,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,464	3,344	97 %	3,344

Reasons for over/under performance: Some activities were carried over to 4th quarter and payments done accordingly hence over-performance

Capital Purchases**Output : 018285 Crop marketing facility construction**

N/A				
Non Standard Outputs:	Purchased and Supplied 3 Motorcycles. Procured Agriculture Supplies (OPV) for rapid multiplication of potatoes.	procured 2 motorcycles for extension services	Constructed 2 Diffuse Light Stores to support quality seed potato production in Maziba and kamuganguzi	procured 2 motorcycles for extension services
312104 Other Structures	4,353	4,353	100 %	4,353
312201 Transport Equipment	26,100	31,080	119 %	21,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,453	35,433	116 %	25,825
Donor Dev:	0	0	0 %	0
Total:	30,453	35,433	116 %	25,825

Reasons for over/under performance: There was a work plan revision and procurement of motorcycles replaced constriction of seed potato diffuse light stores. payment was effected in 4th quarter.

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	(2) Trade sensitization meeting organized at the district headquarters	(1)Trade sensitization meeting organized at the district headquarters	(1)Trade sensitization meeting organized at the district headquarters
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to trade related laws	(91) Businesses inspected for compliance to trade related la	(25)Businesses inspected for compliance to trade related laws	(25)Businesses inspected for compliance to trade related la

Vote:512 Kabale District**Quarter4**

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	(124) Businesses inspected for issuance of Trade Licenses in 23 parishes of four sub counties of Butaanda kamuganguzi, Maziba, Kyanamira Kaharo,Buhaara, and Kitumba	(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 Maziba and Kyanamira
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	604	604	100 %	193
227001 Travel inland	2,400	2,400	100 %	600
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,404	3,004	68 %	793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,404	3,004	68 %	793

Reasons for over/under performance: There was no local revenue released to department

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(10) Businesses in 10 LLGs assisted in business registration	(12) Businesses in 10 LLGs assisted in business registration	(2)Businesses in 10 LLGs assisted in business registration	(2)Businesses in 10 LLGs assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) N/A	()	(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	N/A
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	500	59 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	500	59 %	125

Reasons for over/under performance: No local revenue received

Output : 018303 Market Linkage Services

Vote:512 Kabale District

Quarter4

No. of market information reports disseminated	(24) Market information reports disseminated to stakeholders on public notice boards in 13 LLGs	(18) 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	(6)Market information reports disseminated to stakeholders on public notice boards in 13 LLGs
Non Standard Outputs:	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	Mobilized and linked 6 SMEs to Ministry of Trade Industry and Co-operatives for technical support in certification of their products
221011 Printing, Stationery, Photocopying and Binding	231	231	100 %	58
222001 Telecommunications	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	531	100 %	133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	531	100 %	133
Reasons for over/under performance:	Expenditure was as planned			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Cooperative societies supervised and monitored for effective performance	(29) Cooperative societies supervised and monitored for effective performance	(7)Cooperative societies supervised and monitored for effective performance	(15)Cooperative societies supervised and monitored for effective performance
No. of cooperative groups mobilised for registration	(20) informal Cooperative groups mobilized for registration in 8 LLGs	(18) informal Cooperative groups mobilized for registration in 8 LLGs	(5)informal Cooperative groups mobilized for registration in 8 LLGs	(12)informal Cooperative groups mobilized for registration in 8 LLGs
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	20 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.	11 statutory Cooperative meetings attended, 15 interim audits conducted in 8 Cooperative Societies 10 disputes attended to under arbitration in Cooperative societies.
227001 Travel inland	600	600	100 %	150
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	600	71 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	600	71 %	150

Vote:512 Kabale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No local revenue released to the department					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) District development plan and profile of tourism resources / sites updated and integrated into district development plan.	(3) profiled Karugambanengwe tourism site in Kitumba sub county. Visted Bukoora Kitumba Sub County Sensitizing Members to Embrace Community Tourism		(1)District development plan and profile of tourism resources / sites updated and integrated into district development plan.	(1)District development plan and profile of tourism resources / sites updated and integrated into district development plan.
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	1,600	100 %		400
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,124	1,600	75 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,124	1,600	75 %		400
Reasons for over/under performance: inadequate local revenue led to under performance.					
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(0) N/A	(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	(16) Producer groups identified for collective value addition that is Sebyo Wines in Central Division, Ruth Crafts in Southern Division. and Yildi Enterprise (processing and Packaging Tea).		(3)Producer groups identified for collective value addition	(6)Producer groups identified for collective value addition

Vote:512 Kabale District

Quarter4

A report on the nature of value addition support existing and needed	(N/A) N/A	(0) 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	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them	2 agro processing enterprises monitored/ supervised and Maziba fruit wine processing factory issues followed up for purposes of resolving them
227001 Travel inland	500	111	22 %	111
227004 Fuel, Lubricants and Oils	350	238	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	350	41 %	111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	350	41 %	111
Reasons for over/under performance:	Inadequate local revenue to the department led 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	1,800	100 %	450
227004 Fuel, Lubricants and Oils	741	741	100 %	185
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,541	2,541	72 %	635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,541	2,541	72 %	635
Reasons for over/under performance:	less local revenue to the department led to under performance.			
<i>Total For Production and Marketing : Wage Rect:</i>				
	629,716	524,206	83 %	133,225
<i>Non-Wage Reccurent:</i>				
	330,809	320,984	97 %	102,487
<i>GoU Dev:</i>				
	94,906	87,383	92 %	76,575
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,055,431	932,572	88.4 %	312,286

Vote:512 Kabale District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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.	3 sets of dental equipment procured.		Family planning activities conducted at both community and facility level to increase on the uptake of modern methods.	3 sets of dental equipment procured.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,122	3,200	45 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,122	3,200	26 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,122	3,200	26 %		3,200
Reasons for over/under performance: Costed family planning was not done and mega phones were not procured due to inadequate funds.					
Output : 088105 Health and Hygiene Promotion					
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	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	717	717	100 %		179

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,717	3,717	100 %	935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,717	3,717	100 %	935

Reasons for over/under performance: Expenditure was as planned

Output : 088106 District healthcare management services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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.	(11482) 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.	()	(2473)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	(537) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III	()	(137)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.	(370) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II.	()	(80)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 PNEP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(945) Children immunized with pentavalent vaccine in all lower level PNEP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	()	(189)Children immunized with pentavalent vaccine in all lower level PNEP 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	NA		NA

263367 Sector Conditional Grant (Non-Wage)	28,380	27,455	97 %	6,170
--	--------	--------	------	-------

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,380	27,455	97 %	6,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,380	27,455	97 %	6,170

Reasons for over/under performance: Insufficient releases from the Center led to under performance

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.	(150) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(130)Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(130)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.	(54) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(16)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(16)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
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.	(240958) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(68770)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(57131)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 of Ndorwa east, Ndorwa West, & Kabale Municipality.	(6464) Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(788)Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(646)Inpatients visited the Government Health units in 3Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
No and proportion of deliveries conducted in the Govt. health facilities	(2600) deliveries conducted in Government Health units in the 3Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(3768) deliveries conducted in Government Health units in the 3Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(650)deliveries conducted in Government Health units in the 3Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(734)deliveries conducted in Government Health units in the 3Health Sub-Districts of 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.	(63%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(80%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(63%)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)	(75%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Vote:512 Kabale District

Quarter4

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.	(6814) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(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.	(1590)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	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	115,793	115,793	100 %	56,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,793	115,793	100 %	56,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,793	115,793	100 %	56,426
Reasons for over/under performance:	Implemented quarter three activities in fourth quarter			
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.	Construction of Rubaya HCIV 2 Stance VIP and Kaharo HCIII Latrine	NA	Construction of Rubaya HCIV 2 Stance VIP and Kaharo HCIII Latrine
263370 Sector Development Grant	24,000	21,621	90 %	21,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	21,621	90 %	21,621
Donor Dev:	0	0	0 %	0
Total:	24,000	21,621	90 %	21,621
Reasons for over/under performance:	Retention has not been paid because it was not due.			
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.	Extended water to cold chain room and procured 5 gas cylinders	NA	Extended water to cold chain room and procured 5 gas cylinders
312104 Other Structures	3,000	3,000	100 %	3,000
312212 Medical Equipment	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	4,500
Donor Dev:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500

Vote:512 Kabale District

Quarter4

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: NA					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Upgraded Kasheregyenyi HC II to HC III in Kasheregyenyi Parish Kamugungunzi Sub County.	Construction of structures for upgrading KasheregyenyiHCII to HCIII			Construction of structures for upgrading KasheregyenyiHCII to HCIII
312104 Other Structures	500,000	154,382	31 %		154,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	154,382	31 %		154,382
Donor Dev:	0	0	0 %		0
Total:	500,000	154,382	31 %		154,382
Reasons for over/under performance: Delay in awarding contracts and starting has led to under performance and money returning to the centre.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Renovated maternity ward ceiling at Kamugunguzi HCIII. Constructed placenta pit at Nyakasharara HC II in Kaharo Sub County.				
312104 Other Structures	22,708	19,983	88 %		19,983
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,708	19,983	88 %		19,983
Donor Dev:	0	0	0 %		0
Total:	22,708	19,983	88 %		19,983
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Painted walls and renovated the verrander at Kabindi HC II in Kitumba Sub County.	Rennovation at Kabindi HCII OPD			Rennovation at Kabindi HCII OPD
312104 Other Structures	3,000	2,697	90 %		2,697

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,697	90 %	2,697
Donor Dev:	0	0	0 %	0
Total:	3,000	2,697	90 %	2,697

Reasons for over/under performance: Delayed award of the contract led to under performance

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rehabilitation and renovation of Maziba HCIV Theater	Renovation of Maziba HCIV theatre	NA	Renovation of Maziba HCIV theatre
312104 Other Structures	18,000	17,000	94 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	17,000	94 %	17,000
Donor Dev:	0	0	0 %	0
Total:	18,000	17,000	94 %	17,000

Reasons for over/under performance: Delayed award of contracts and set off of work

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	(6571) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama	(1463)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospital in Northern Division KMC	(1624)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama
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	(2453) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	(383)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward	(578)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) Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	(4537)Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward	(7516)Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	172,987	172,987	100 %	43,247

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,987	172,987	100 %	43,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,987	172,987	100 %	43,247

Reasons for over/under performance: Performance was as planned

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.	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	3,029,177	93 %	748,905
211103 Allowances (Incl. Casuals, Temporary)	12,119	12,119	100 %	3,030
221007 Books, Periodicals & Newspapers	736	736	100 %	368
221009 Welfare and Entertainment	2,000	1,500	75 %	875
221011 Printing, Stationery, Photocopying and Binding	2,081	2,081	100 %	1,041
221012 Small Office Equipment	400	400	100 %	200
222001 Telecommunications	1,500	1,500	100 %	375
227001 Travel inland	1,700	1,700	100 %	425
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,004
228002 Maintenance - Vehicles	4,000	3,998	100 %	1,891
Wage Rect:	3,244,943	3,029,177	93 %	748,905
Non Wage Rect:	32,536	32,034	98 %	10,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,277,479	3,061,210	93 %	759,114

Reasons for over/under performance: Third quarter activities implemented in fourth quarter

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

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

Vote:512 Kabale District

Quarter4

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.	Child health days done	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.	Child health days done
281504 Monitoring, Supervision & Appraisal of capital works	1,021,919	117,029	11 %	53,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,021,919	117,029	11 %	53,266
Total:	1,021,919	117,029	11 %	53,266
Reasons for over/under performance:	Less funds released by the dona			
Total For Health : Wage Rect:	3,244,943	3,029,177	93 %	748,905
Non-Wage Reccurent:	365,535	355,186	97 %	120,187
GoU Dev:	572,208	220,184	38 %	220,184
Donor Dev:	1,021,919	117,029	11 %	53,266
Grand Total:	5,204,606	3,721,575	71.5 %	1,142,541

Vote:512 Kabale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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.1 admissions.		Monitored School Management Committees Operations. Followed up School Inspection recommendations.	Monitored School Management Committees Operations. Followed up School Inspection recommendations.
211101 General Staff Salaries	9,818,138	8,791,689	90 %		2,234,295
221011 Printing, Stationery, Photocopying and Binding	1,500	1,913	128 %		489
227001 Travel inland	9,000	11,000	122 %		3,000
227004 Fuel, Lubricants and Oils	5,200	4,910	94 %		1,443
Wage Rect:	9,818,138	8,791,689	90 %		2,234,295
Non Wage Rect:	15,700	17,823	114 %		4,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,833,838	8,809,512	90 %		2,239,227
Reasons for over/under performance:	The Over performance was due to recruitment of new staff in the department who assisted in monitoring of more schools				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1289) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1114) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.		(1289)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1114)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	(1114) Qualified primary in 113 primary school of Ndorwa county		(1289)Qualified primary in 113 primary school of Ndorwa county	(1114)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.	()		(51828)Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa County.	()

Vote:512 Kabale District

Quarter4

No. of student drop-outs	(40) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndoorwa county.	()	(10)Pupils dropped out in 113 primary schools in 10 LLGs covering Ndoorwa county.	()
No. of Students passing in grade one	(320) Students passed in grade one in 110 primary schools in the 10 LLGs of Ndoorwa county.	()	(0)N/A	()
No. of pupils sitting PLE	(3410) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	()	(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	565,504	100 %	191,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,798	565,504	100 %	191,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	562,798	565,504	100 %	191,168

Reasons for over/under performance: Over performance was due to more capitation funds released to primary schools

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. Conducted monitoring of SFG Projects	N/A	Conducted monitoring of SFG Projects
312101 Non-Residential Buildings	182,086	40,554	22 %	3,600

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,086	40,554	22 %	3,600
Donor Dev:	0	0	0 %	0
Total:	182,086	40,554	22 %	3,600

Reasons for over/under performance: The under permanence was due to changes in sector development grant guidelines.

Output : 078181 Latrine construction and rehabilitation

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, Kabahesi in Buhara, Kakomo in Kitumba, Buranga in Kamuganguzi, Kigata in Kyanamira Karambwe in Maziba, Kirwa in Rubaya and Mayengo in Katuna town council	(45) VIP latrine Stances constructed at 9 primary schools of; Kanyakwazi in Kitumba, Buranga in Kamuganguzi, Kigata and Muyumbu in Kyanamira, Kinyamari in Butanda, Kanginga in Kaharo, Kabahesi and Kagorogoro II in Buhara and Karambwe in Maziba.	(15) VIP latrine Stances constructed at 3 primary schools of; Kakomo in Kitumba, Buranga in Kamuganguzi and Kigata in Kyanamira.	(45) VIP latrine Stances constructed at 9 primary schools of; Kanyakwazi in Kitumba, Buranga in Kamuganguzi, Kigata and Muyumbu in Kyanamira, Kinyamari in Butanda, Kanginga in Kaharo, Kabahesi and Kagorogoro II in Buhara and Karambwe in Maziba.
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, Kabahesi 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; Kakomo in Kitumba, Buranga in Kamuganguzi and Kigata in Kyanamira.	Paid Retention for Construction of 5 Stance VIP Latrines at Kamuganguzi and Rwancerere Primary Schools
312104 Other Structures	264,000	203,689	77 %	190,409

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,000	203,689	77 %	190,409
Donor Dev:	0	0	0 %	0
Total:	264,000	203,689	77 %	190,409

Reasons for over/under performance: Over performance was due to payment of all contractors for construction of VIP latrines in Fourth Quarter

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Purchased and output not achieved	Purchased and output not achieved
	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, Rwiragaju in Buhara, Nyamyembiko Primary School in	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.

Vote:512 Kabale District

Quarter4

	Kyanamira, Nyakigugwe in Kaharo , Rubaya in Butanda, Butanda in Butanda, Kanginga 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: Changes in Sector development grant guidelines made it impossible to implement the planned activity thus leading to under performance (funds were tagged to construction of a seed School).

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. Monitored Board of Governors Performance and utilisation of Government Grants.
211101 General Staff Salaries	2,085,642	1,920,298	92 %	391,172	
221011 Printing, Stationery, Photocopying and Binding	450	296	66 %	296	
227001 Travel inland	750	750	100 %	276	
227004 Fuel, Lubricants and Oils	800	999	125 %	267	
Wage Rect:	2,085,642	1,920,298	92 %	391,172	
Non Wage Rect:	2,000	2,045	102 %	839	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,087,642	1,922,343	92 %	392,010	

Reasons for over/under performance: conducted extra supervision and monitoring in certain secondary Schools

Lower Local Services

Vote:512 Kabale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6342) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(4669) 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	(4669)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.	(411) Teaching and non-teaching staff salaries paid for Ndorwa county.		(417)Teaching and non-teaching staff salaries paid for Ndorwa county.	(411)Teaching and non-teaching staff salaries paid for Ndorwa county.
No. of students passing O level	(540) Students passed O'level in Ndorwa county.	()		(0)N/A	()
No. of students sitting O level	(632) Students sat O'level in Ndorwa county.	()		(0)N/A	()
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	707,713	100 %		238,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	704,489	707,713	100 %		238,054
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	704,489	707,713	100 %		238,054
Reasons for over/under performance: More capitation funds released to Secondary Schools led to over performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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 April, May and June 2019
211101 General Staff Salaries	613,021	363,576	59 %		88,750
Wage Rect:	613,021	363,576	59 %		88,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	613,021	363,576	59 %		88,750

Vote:512 Kabale District

Quarter4

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: under staffing in tertiary institutions led to under utilization of wage					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Paid Salaries for Instructors, Released Capitation Grants to Rukore nbsp;Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore nbsp;Community Polytechnical and Kizinga Farm School.		Paid Salaries for Instructors, Released Capitation Grants to Rukore nbsp;Community Polytechnical and Kizinga Farm School.	Paid Salaries for Instructors, Released Capitation Grants to Rukore nbsp;Community Polytechnical and Kizinga Farm School.
263104 Transfers to other govt. units (Current)	368,220	245,480	67 %		122,740
263367 Sector Conditional Grant (Non-Wage)	219,973	219,973	100 %		73,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	588,192	465,452	79 %		196,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,192	465,452	79 %		196,064
Reasons for over/under performance: More funds released to tertiary institution led to over performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 school Inspection, Attended DEO's annual general meeting		provided age specific messages of family planning and sexuality education in schools	Conducted school Inspection, Attended DEO's annual general meeting
211101 General Staff Salaries	117,199	56,579	48 %		14,419
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		0
221011 Printing, Stationery, Photocopying and Binding	4,145	3,396	82 %		600

Vote:512 Kabale District

Quarter4

227001 Travel inland	15,000	6,778	45 %	4,949
227004 Fuel, Lubricants and Oils	26,825	26,784	100 %	8,900
228002 Maintenance - Vehicles	2,000	1,333	67 %	0
Wage Rect:	117,199	56,579	48 %	14,419
Non Wage Rect:	48,970	39,041	80 %	14,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,169	95,620	58 %	28,868

Reasons for over/under performance: Facilitation to newly recruited staff to carry out school monitoring activities for second term led to over 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.	Out Put not achieved
222001 Telecommunications	1,000	1,000	100 %	0
227001 Travel inland	4,000	4,333	108 %	0
227004 Fuel, Lubricants and Oils	2,000	666	33 %	0
228002 Maintenance - Vehicles	1,720	1,614	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	7,614	87 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,720	7,614	87 %	0

Reasons for over/under performance: Insufficient local revenue released to the department led to under performance

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.	3 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.	3 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.

Vote:512 Kabale District**Quarter4**

224005	Uniforms, Beddings and Protective Gear	3,000	479	16 %	300
227001	Travel inland	3,000	3,000	100 %	1,000
227004	Fuel, Lubricants and Oils	1,000	667	67 %	0
228002	Maintenance - Vehicles	2,000	1,333	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,479	61 %	1,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	5,479	61 %	1,300

Reasons for over/under performance: less local revenue to the department led to under performance

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	Purchased a laptop for education department	Purchased a laptop for education department		
281504	Monitoring, Supervision & Appraisal of capital works	184,969	0	0 %	0
312213	ICT Equipment	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,215	3,000	5 %	3,000
	Donor Dev:	130,754	0	0 %	0
	Total:	187,969	3,000	2 %	3,000

Reasons for over/under performance: Under performance was due to donor funds that were not realized

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

Vote:512 Kabale District

Quarter4

No. of SNE facilities operational	(1) Identified, Assessed and referred SNE children to SNE schools.	(0) Output not Achieved	(1) Identified, Assessed and referred SNE children to SNE schools.	(0) Output not Achieved
No. of children accessing SNE facilities	(50) Children with learning difficulties accessed SNE facilities	(0) Output not Achieved	(50) Children with learning difficulties accessed SNE facilities.	(0) Output not Achieved
Non Standard Outputs:	Mornitoring and inspection SNE operations, Facilities, and placement of SNE children conducted.	Output not Achieved	Mornitoring and inspection SNE operations, Facilities, and placement of SNE children conducted.	Output not Achieved
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:	There was local revenue released to the department.			
<i>Total For Education : Wage Rect:</i>	<i>12,634,001</i>	<i>11,132,142</i>	<i>88 %</i>	<i>2,728,635</i>
<i>Non-Wage Reccurent:</i>	<i>1,943,870</i>	<i>1,814,671</i>	<i>93 %</i>	<i>646,806</i>
<i>GoU Dev:</i>	<i>610,966</i>	<i>247,243</i>	<i>40 %</i>	<i>197,009</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>13,194,056</i>	<i>86.1 %</i>	<i>3,572,450</i>

Vote:512 Kabale District

Quarter4

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 new and old equipment (graders, wheel loaders, Bulldozer, tipper trucks, pickpups			Serviced and repaired both new and old equipment (graders, wheel loaders, Bulldozer, tipper trucks, pickups
228003 Maintenance – Machinery, Equipment & Furniture	56,747	55,428	98 %		14,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,747	55,428	98 %		14,164
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,747	55,428	98 %		14,164
Reasons for over/under performance:	Not all funds were released				
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 works staff salaries, supervised and appraised works staff		paid salaries to staff in the works department. Supervised and Appraised works department staff	Paid works staff salaries, supervised and appraised works staff
211101 General Staff Salaries	188,414	85,901	46 %		25,304
Wage Rect:	188,414	85,901	46 %		25,304
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,414	85,901	46 %		25,304
Reasons for over/under performance:	Some staff went to the new District of Rukiiga and Rubanda and were not yet replaced				
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					

Vote:512 Kabale District

Quarter4

Non Standard Outputs:		Road equipment repaired and maintained Operation costs paid	maintained 11km of Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road Kamuganguzi HC III Access Kyonyo - Rwakatambara Kabarisa - Kikore Kamuganguzi - Kitojo manually, 16km of Nyinamuronzi-Karujanga Road Kabura-Rwampiri-Omukarandura Hakobukyere-Kiniogo & Kirwa-Nyamabare C.O.U Rukore C.O.U Polytechnic Nyamiyaga-Kagyera-Kigarama by equipment & 4.6km of Kakoma-Rutaare road Kakoma-Kyasano road Hakabungo-Ryaruhinda by periodic maintainance	maintained 11km of Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road Kamuganguzi HC III Access Kyonyo - Rwakatambara Kabarisa - Kikore Kamuganguzi - Kitojo manually, 4km of Nyinamuronzi-Karujanga Road Kabura-Rwampiri-Omukarandura Hakobukyere-Kiniogo & Kirwa-Nyamabare C.O.U Rukore C.O.U Polytechnic Nyamiyaga-Kagyera-Kigarama by equipment & 1.2km Kakoma-Rutaare road Kakoma-Kyasano road Hakabungo-Ryaruhinda by periodic maintainance	
263104	Transfers to other govt. units (Current)	219,885	221,985	101 %	62,398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	219,885	221,985	101 %	62,398
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	219,885	221,985	101 %	62,398
Reasons for over/under performance:		more funds released in the quarter compared to previous quarters			
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 all sub counties & Constructed Retain wall along Kagogo-Rubumba road in Butanda Sub county	Constructed Retain wall along Kagogo-Rubumba road in Butanda Sub county	
263104	Transfers to other govt. units (Current)	65,991	65,991	100 %	7,156

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,991	65,991	100 %	7,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,991	65,991	100 %	7,156

Reasons for over/under performance: Funds for Butanda Sub county had been retain pending court decision

Output : 048158 District Roads Maintanence (URF)

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) Km routinely maintained on all District Roads and mechanized maintainance on Bushuro-Rwakihirwa-Rwene, Kitumba-Habubhasha, Kyobugombe-Kicence, Kyobugombe-Kitohwa-Katenga,Rwene-Kabahesi-Nyaconga, Katembe-Kanyankwanzi-Mwerera,	(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 Bushuro-Rwakihirwa-Rwene, Kitumba-Habubhasha, Kyobugombe-Kicence, Kyobugombe-Kitohwa-Katenga,Rwene-Kabahesi-Nyaconga, Katembe-Kanyankwanzi-Mwerera,
No. of bridges maintained	(2) Bridges Maintained in Kaharo, Maziba	(11) Bridges maintained in Ryanyakahima-Karujanga, Kibuga in Rubaya,Maziba in Maziba, Katembe - Bushuro, in Kitumba, Karehe in Kaharo	(2)Bridges Maintained in Kitumba , Kaharo	(7)Bridge maintained at Karehe in Kaharo sub county, Kibuga in Rubaya sub county,Katembe-Bushuro in Kitumba sub county
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	463,111	147 %	119,618

Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,568	463,111	147 %	119,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315,568	463,111	147 %	119,618

Reasons for over/under performance: Received more emergency funds for Karehe Bridge hence supplementary budget

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Vote:512 Kabale District

Quarter4

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	() km of Bushuro-Mwerera, Kinyami-Kyabagara, Bushuro-Katembe, Bushuro-Rwakihirwa-Rwene rehabilitated	(0)N/A	(9)km of Bushuro-Mwerera, Kinyami-Kyabagara, Bushuro-Katembe, Bushuro-Rwakihirwa-Rwene rehabilitated
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	constructed retain wall on kagogo-Rubumba road, constructed PWD toilet at District head quarters and completed two vip latrines at Kikungiri housing estate	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	constructed retain wall on kagogo-Rubumba road, constructed PWD toilet at District head quarters and completed two vip latrines at Kikungiri housing estate
312103 Roads and Bridges	210,000	230,986	110 %	20,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	230,986	110 %	20,986
Donor Dev:	0	0	0 %	0
Total:	210,000	230,986	110 %	20,986
Reasons for over/under performance:	most of the activities were implemented in 3rd quarter			
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	District Buildings maintained at District Headquarters, works yard, Kikungiri housing estate, Water Office on Katuna Road	District Buildings maintained at District Headquarters, Works yard, Kikungiri, water office on Katuna road	District Buildings maintained at District Headquarters, works yard, Kikungiri housing estate, Water Office on Katuna Road

Vote:512 Kabale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	716	18 %	716
227004 Fuel, Lubricants and Oils	2,557	0	0 %	0
228001 Maintenance - Civil	4,000	102	3 %	102
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,557	818	6 %	818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,557	818	6 %	818
Reasons for over/under performance: Low local revenue collected				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Repaired electricity at the district parking yard	Electricity installed and repaired at District Head quarters, Works yard, Water offices on katuna road	Repaired electricity at the district parking yard
223005 Electricity	3,629	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,629	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,629	2	0 %	2
Reasons for over/under performance: Insufficient release of funds led to under performance in this quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>188,414</i>	<i>85,901</i>	<i>46 %</i>	<i>25,304</i>
<i>Non-Wage Reccurrent:</i>	<i>675,377</i>	<i>807,335</i>	<i>120 %</i>	<i>204,157</i>
<i>GoU Dev:</i>	<i>210,000</i>	<i>230,986</i>	<i>110 %</i>	<i>20,986</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>1,124,222</i>	<i>104.7 %</i>	<i>250,447</i>

Vote:512 Kabale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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. 4 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. 2 National consultative meetings conducted. Workshops and seminars attended outside and within Kabale.
211101 General Staff Salaries	18,910	9,613	51 %		3,115
221011 Printing, Stationery, Photocopying and Binding	600	700	117 %		150
223006 Water	10,000	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	18,910	9,613	51 %		3,115
Non Wage Rect:	12,600	2,700	21 %		650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,510	12,313	39 %		3,765
Reasons for over/under performance:	Local revenue for payment of water bill was not released to the sector leading to under performance.				
Output : 098102 Supervision, monitoring and coordination					
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 perfoance report on quarterly basis.	(22) Supervision visits done during and after construction in Butanda, Kitumba, Buhara, Kaharo, Kyanamira, Data collected for the sector perfoance report on quarterly basis.		(5)Supervision visits done during and after construction in Butanda, Kitumba, Buhara, Kaharo, Kyanamira, Data collected for the sector perfoance report on quarterly basis.	(5)Supervision visits done during and after construction in Butanda, Buhara, Kaharo, Kyanamira, Data collected for the sector perfoance 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	(20) 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	(5)Water points tested for quality in Kyanamira, Buhara, Butanda Sub county

Vote:512 Kabale District

Quarter4

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	(4) 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, National level and in the field	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field
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	(4) 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	(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	(20) Sources tested for water quality for Kanjobe in Kyanamira,Nyakaga bagaba in Kaharo, kyabakonjo in Buhara,kabisha in Kitumba, &kahungye in Butanda Sub County	(5)Sources tested for water quality in Kyanamira, Kaharo, Buhara, Kitumba, & Butanda Sub County	(5)Sources tested for water quality for Kanjobe in Kyanamira,Nyakaga bagaba in Kaharo, kyabakonjo in Buhara,kabisha in Kitumba, &kahungye in Butanda Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	4,500	4,500	100 %	1,125
227004 Fuel, Lubricants and Oils	5,257	5,257	100 %	1,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,057	10,057	100 %	2,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,057	10,057	100 %	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	(0)N/A	(0)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%) Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	(79%)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	(50) Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties	(0)	(50)Water pump mechanics, scheme attendants and caretakers trained in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, sub counties

Vote:512 Kabale District

Quarter4

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	1,699	100 %	425
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,699	1,699	100 %	425
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,699	1,699	100 %	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,	(13) Water and sanitation promotional events undertaken in Kamuganguzi, Butanda sub counties.	(3)Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda,	(3)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) N/A	(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	(20) Water user committee members trained in Kyanamira,, Kitumba and Butanda	(5)Water user committee members trained in Kyanamira	(5)Water user committee members trained in Kyanamira, and Butanda
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)N/A	()

Vote:512 Kabale District

Quarter4

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,	()	(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,	()
Non Standard Outputs:	5. Water user committees formed in Butanda s/c, Buhara s/c, Kitumba and Kyanamira.	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	N/A
221001 Advertising and Public Relations	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	6,300	6,200	98 %	1,575
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	1,125
228002 Maintenance - Vehicles	1,581	1,581	100 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,881	14,781	99 %	3,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,881	14,781	99 %	3,720

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 100% sanitation coverage in Kamuganguzi and Butanda sub counties	Achieved 95% sanitation coverage in Kamuganguzi and Butanda sub counties
227001 Travel inland	1,500	1,500	100 %	375

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	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) 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	(2) Stances Public latrines constructed at Rushandara RGC in Buhara Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A

312104 Other Structures	15,024	15,024	100 %	11,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,024	15,024	100 %	11,939
Donor Dev:	0	0	0 %	0
Total:	15,024	15,024	100 %	11,939

Reasons for over/under performance: The contractor was paid in fourth quarter.

Output : 098181 Spring protection

N/A				
Non Standard Outputs:	Monitored capital works including source protection and water quality testing.	Monitored capital works of Kyabakonjo, Nyombe , Nyakeina GFS and water quality testing.	Monitored capital works including source protection and water quality testing.	Monitored capital works of Kyabakonjo, Nyombe , Nyakeina GFS and water quality testing.

281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	2,500
Donor Dev:	0	0	0 %	0
Total:	7,500	7,500	100 %	2,500

Reasons for over/under performance: There was an extra sectoral Committee monitoring.

Output : 098183 Borehole drilling and rehabilitation

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

Vote:512 Kabale District

Quarter4

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	6,000	100 %	233
312104 Other Structures	44,902	44,902	100 %	44,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,902	50,902	100 %	45,135
Donor Dev:	0	0	0 %	0
Total:	50,902	50,902	100 %	45,135
Reasons for over/under performance:	The Contractor completed works in fourth quarter thus payments effected i fourth quarter hence over 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) ofKahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookye gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba.	(3) Piped water supply systemes constructed (Gravity flow schemes) of Kahama- Kyabakonjo Gfs in Buhara, Nyombe- Butanda, and Nyakeina- Kitanga in Buhara. Nyarungwe GFS in Kyanamira	(0)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.	(1)Piped water system constructed , Nyarungwe GFS in Kyanamira
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) 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	(0)Piped Water Supply System Rehabilitated in Nyarungwe gfs- Kyanamira	(2)Piped Water Supply System Rehabilitated in kahungye and kyabakonjo

Vote:512 Kabale District

Quarter4

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.	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs.
		Piped water supply systemes constructed (Gravity flow schemes) ofKahama- Kyabakonjo Gfs in Buhara Nyarungwe - Katookye gfs, Nyombe- Butanda, Nyakeina- Kitanga in Buhara and Kabisha Gfs in Kitumba.	Conducted water Quality testing at Kitojo gfs and Rusisiro gfs.	Piped water supply systemes constructed (Gravity flow schemes) ofKahama- 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	36,958	92 %	7,193
312104	Other Structures	341,083	353,358	104 %	297,723
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	381,083	390,316	102 %	304,916
	Donor Dev:	0	0	0 %	0
	Total:	381,083	390,316	102 %	304,916
Reasons for over/under performance:		Implemented activities rolled over from previous quarters hence over 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 100% sanitation coverage in Kamuganguzi and Butanda sub counties.
281504	Monitoring, Supervision & Appraisal of capital works	21,053	11,819	56 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	11,819	56 %	500
	Donor Dev:	0	0	0 %	0
	Total:	21,053	11,819	56 %	500
Reasons for over/under performance:		inadequate funds			
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					

Vote:512 Kabale District

Quarter4

No. of new connections made to existing schemes	(75) New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	() New Connections made to existing 7 schemes of Katuna, Ryakarimira, Rwene and Nyangorogoro in South Western Umbrella Member schemes .	(20)New Connections made to existing 7 schemes in South Western Umbrella Member schemes .	(20)New Connections made to existing 7 schemes of Katuna, Ryakarimira, Rwene and Nyangorogoro in South Western Umbrella Member schemes .
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 .	20 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	440,000	100 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	440,000	100 %	110,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	440,000	440,000	100 %	110,000
Reasons for over/under performance:	Expenditure was as planned.			
<i>Total For Water : Wage Rect:</i>	<i>18,910</i>	<i>9,613</i>	<i>51 %</i>	<i>3,115</i>
<i>Non-Wage Reccurent:</i>	<i>481,637</i>	<i>471,637</i>	<i>98 %</i>	<i>117,909</i>
<i>GoU Dev:</i>	<i>475,561</i>	<i>475,561</i>	<i>100 %</i>	<i>364,990</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>976,108</i>	<i>956,811</i>	<i>98.0 %</i>	<i>486,014</i>

Vote:512 Kabale District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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, March, April, May June 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	128,785	54 %		31,173
224004 Cleaning and Sanitation	15,950	15,450	97 %		3,488
Wage Rect:	236,520	128,785	54 %		31,173
Non Wage Rect:	15,950	15,450	97 %		3,488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	252,470	144,235	57 %		34,661
Reasons for over/under performance: Budget consumed as planned.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism sites in the district identified and strengthened Tourism Events organised and attended	Output not achieved.		tourism sites developed, tourism events organised and attended	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: inadequate local revenue to the department.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:512 Kabale District

Quarter4

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) N/A		(20)(10 males and 10 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.	N/A		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:	There was no local revenue released for this activity.				
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	(4) Inspection of tree planting and sulvicultural practices and revenue collection in Maziba, Kyanamira, Rubaya and Butanda sub counties		(1)Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya and Butanda subcounties	(1)Inspection of tree planting and sulvicultural practices and revenue collection in Maziba, Kyanamira, Rubaya and Butanda sub counties
Non Standard Outputs:	NA	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding		500	253	51 %	88
227001 Travel inland		1,000	8,996	900 %	8,500
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	9,249	370 %	8,588
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	9,249	370 %	8,588
Reasons for over/under performance:	More expenditure due to more activities incurred in tree planting inspections in four Sub Counties of Butanda, Rubaya and Kyanamira.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Wetland management committees and watershed management committees formed	()		(1)Wetland management committees and watershed management committees formed	()

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	4 Wetland management committees and watershed management committees formed	1 Wetland management committee and watershed management committees formed		
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	0
227001 Travel inland	1,000	1,023	102 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,073	83 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,073	83 %	500
Reasons for over/under performance:				
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	(1)Wetland along River Kiruruma demarcated		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	1,400	2,065	148 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	2,065	148 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	2,065	148 %	525
Reasons for over/under performance:				
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	(6)Community members (3 men and 3 women) trained in ENR monitoring selected from the entire district		
Non Standard Outputs:	Community members (15 men and 15 women) trained in ENR monitoring selected from the entire district.	N/A		
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	250

Vote:512 Kabale District

Quarter4

227001 Travel inland	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:				
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 Kabale District	(1)Monitoring and compliance surveys for appropriate wetland use in 8 rural Sub-Counties and 2 Town councils of Kabale District		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	1,926	906	47 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	906	47 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,926	906	47 %	150
Reasons for over/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.	(6) Surveying land titling of KDA yard plots.	(05)land disputes settled. LAND TITLES FOR KDA YARD AND PLOT THAT HOUSES UMBRELLA WATER SECURED	(1)Surveying land titling of KDA yard plots.
Non Standard Outputs:	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	N/A	land disputes settled. surveyed and titled 2 district pieces of Land. Monitoring and compliance surveys undertaken in 13 LLGs	N/A
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
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

Vote:512 Kabale District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over expenditure due to high costs for the activities performed in surveying.					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	one physical plan developed one laptop computer procured			one physical plan developed for Lake Bunyonyi	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	1,000	756	76 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	756	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	756	25 %		250
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
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	
221003 Staff Training	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	250	50 %		125
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	236,520	128,785	54 %		31,173
Non-Wage Reccurent:	32,576	31,538	97 %		14,125
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	269,096	160,323	59.6 %		45,298

Vote:512 Kabale District

Quarter4

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.	ommunity 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	121,719	62 %		33,590
227001 Travel inland	9,528	9,385	98 %		5,822
Wage Rect:	195,468	121,719	62 %		33,590
Non Wage Rect:	9,528	9,385	98 %		5,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,996	131,104	64 %		39,412
Reasons for over/under performance:	CDA non wage for third quarter was spent in fourth quarter.				
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	() N/A		(100)FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	()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.	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.		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.	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.
227001 Travel inland	7,080	8,125	115 %		2,594

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,080	8,125	115 %	2,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,080	8,125	115 %	2,594

Reasons for over/under performance: FAL funds for the third quarter were spent in the fourth quarter thus over performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() youth council supported with funds to start self help projects.	(19) youth council supported with funds to start self help projects.	()	(19) 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	249,396	66 %	131,852
227001 Travel inland	2,000	2,788	139 %	1,214

Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,311	252,184	67 %	133,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	378,311	252,184	67 %	133,066

Reasons for over/under performance: The budgets for youth groups was increased by the YLP secretariat

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) PWDs supported with assistive aids.	(4) PWDs supported with assistive aids.	(20) PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 20 PWDs and elderly persons to benefit from assistive aids identified from 10 Lower Local Governments. 10 PWD groups supported with Special PWD grant t	(4) PWDs supported with assistive aids.
Non Standard Outputs:	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs	3 PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.	PWD groups supported with funds to start self help projects under PWDs special grant. promoted family planning initiatives among PWDs.	1 PWD group supported with funds to start self help project
224001 Medical and Agricultural supplies	3,800	0	0 %	0
224006 Agricultural Supplies	19,615	10,896	56 %	4,870

Vote:512 Kabale District

Quarter4

227001 Travel inland	3,000	2,816	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,415	13,712	52 %	4,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,415	13,712	52 %	4,870

Reasons for over/under performance: Inadequate funds for PWD groups were released to the sector

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	40 work places inspected to assess if they conform to national labour policies	10 work places inspected to assess if they conform to national labour policies	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: No funds were released to the sector

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) quarterly women executive committee meetings conducted.	(3) quarterly women council meetings conducted	()	(1) quarterly women council meeting conducted
Non Standard Outputs:	women groups supported to start self help projects under UWEP.	out put not achieved	women groups supported to start self help projects under UWEP.	out put not achieved
224006 Agricultural Supplies	268,784	2,483	1 %	0
227001 Travel inland	22,000	15,161	69 %	2,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,784	17,644	6 %	2,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,784	17,644	6 %	2,859

Reasons for over/under performance: UWEP funds were not released to the district by the central government

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	community dialogues conducted, children resettled. child neglect cases handled. DOVCC and SOVCC conducted.	out put not achieved	out put not achieved	
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:	The center did not release money to the sector			
Total For Community Based Services : Wage Rect:	195,468	121,719	62 %	33,590
Non-Wage Reccurent:	714,119	301,530	42 %	149,212
GoU Dev:	0	0	0 %	0
Donor Dev:	22,728	0	0 %	0
Grand Total:	932,315	423,250	45.4 %	182,801

Vote:512 Kabale District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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	oordinated 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 Three progress reports under PBS. Mainstreamed family planning HIV/AIDS and Nutrition in consolidated District annual work-plan	Paid Staff Salaries for April, May and June. Coordinated development planning activities in the District. Linked the district with other development partners. Collected 3rd Quarter appraisal performance data.
211101 General Staff Salaries	62,212	35,133	56 %		9,827
221001 Advertising and Public Relations	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,372	8,372	100 %		1,079
227001 Travel inland	6,000	6,000	100 %		0

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	6,400	10,400	163 %	4,933
Wage Rect:	62,212	35,133	56 %	9,827
Non Wage Rect:	21,572	24,772	115 %	6,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,784	59,905	71 %	15,840

Reasons for over/under performance: Under performance on wage was due to non recruitment of the District Statistician.

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) ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)ualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)ualified 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.	(12) 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.	(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 4th 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 4th Quarter district physical progress report under PBS. Organized Family Planning meetings at the District

222003 Information and communications technology (ICT)	3,600	3,600	100 %	900
227001 Travel inland	4,500	4,668	104 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	8,268	91 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,100	8,268	91 %	1,150

Reasons for over/under performance: Inadequate funds led to underpeformance

Output : 138303 Statistical data collection

N/A

Vote:512 Kabale District

Quarter4

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. Attended Meetings in Kampala
227001 Travel inland	3,400	3,430	101 %	477
227004 Fuel, Lubricants and Oils	2,000	1,230	62 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,660	86 %	1,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	4,660	86 %	1,707

Reasons for over/under performance: Over performance was due to financing PBS related activities in fourth quarter

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 Kabale Municipality. Rolled Birth Registration Services to all HC IVs and HC IIIs in the District.	Out Put not achieved
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,000	83 %	0

Reasons for over/under performance: Failure by UNICEF to release funds for implementation of planned funds.

Output : 138306 Development Planning

N/A

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	2,524	93 %	725

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	1,288	1,000	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,524	88 %	725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,524	88 %	725

Reasons for over/under performance: Inadequate local revenue releases led to 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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	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.	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.
-----------------------	--	--

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

Vote:512 Kabale District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Conducted Child birth registration in sub Counties of Kyanamira, Butanda, Rubaya, Kitumba Katuna Tc and Ryakarimira TC.	N/A			N/A
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: N/A					
Total For Planning : Wage Rect:	62,212	35,133	56 %		9,827
Non-Wage Reccurent:	50,002	49,619	99 %		10,094
GoU Dev:	0	0	0 %		0
Donor Dev:	28,960	0	0 %		0
Grand Total:	141,174	84,752	60.0 %		19,921

Vote:512 Kabale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
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.	(31/7/2019) prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.		(2019-04-30) Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	(2019-07-31) prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.

Vote:512 Kabale District

Quarter4

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 45 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. Audited expenditure in all departments. Audited local revenue performance in 8 LLGs	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	Audited 25 UMFSNP funded Primary Schools. Audited procurement management in district departments. Audited expenditure in all departments. Audited local revenue performance in 8 LLGs.
211101 General Staff Salaries	49,600	22,069	44 %	5,171
221002 Workshops and Seminars	1,022	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	327	33 %	164
227001 Travel inland	7,909	6,369	81 %	2,944
227004 Fuel, Lubricants and Oils	1,005	3,957	394 %	2,120
Wage Rect:	49,600	22,069	44 %	5,171
Non Wage Rect:	10,936	10,654	97 %	5,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,536	32,722	54 %	10,399
Reasons for over/under performance:	Auditing local revenue performance in all LLGs led to over performance.			

Vote:512 Kabale District**Quarter4**

<i>Total For Internal Audit : Wage Rect:</i>	<i>49,600</i>	<i>22,069</i>	<i>44 %</i>	<i>5,171</i>
<i>Non-Wage Reccurent:</i>	<i>10,936</i>	<i>10,654</i>	<i>97 %</i>	<i>5,228</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>32,722</i>	<i>54.1 %</i>	<i>10,399</i>

Vote:512 Kabale District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				823,525	751,487
Sector : Agriculture				203,000	203,817
<i>Programme : Agricultural Extension Services</i>				203,000	203,817
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				203,000	203,817
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture Modernisation	Buhara District Wide	Sector Conditional Grant (Non-Wage)		203,000	203,817
Sector : Works and Transport				188,937	209,044
<i>Programme : District, Urban and Community Access Roads</i>				188,937	209,044
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				10,273	10,273
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>				48,664	48,771
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	4,512
Bushuro-Rwakahirwa-Rwene road 23.9km	Buhara Bushuro-Rwakahirwa-Rwene	Other Transfers from Central Government		5,991	6,098
Kabanyonyi-Ruboroga- Rwamishekye road 9.3km	Kafunjo Kabanyonyi-Ruboroga-Rwamishekye	Other Transfers from Central Government		2,331	2,331
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	3,258
Kabanyonyi-Karweru-Maziba culvert	Kafunjo Omukirimbe	Other Transfers from Central Government		3,517	3,517

Vote:512 Kabale District

Quarter4

Rwene-Kabahezi-Nyaconga road 7km	Rwene Rwene-Kabahezi- Nyaconga	Other Transfers from Central Government	1,755	1,755
Capital Purchases				
Output : Rural roads construction and rehabilitation			130,000	150,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Buhara Bushuro- Rwakihiwa- Rwene Road 23.9km	Transitional Development Grant	130,000	150,000
Sector : Education			200,250	195,672
Programme : Pre-Primary and Primary Education			134,390	129,720
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,390	87,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)	6,196	6,154
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)	6,977	6,928
KABAHEZI P.S.	Rwene	Sector Conditional Grant (Non-Wage)	5,029	4,997
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)	5,029	4,997
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	4,868	4,837
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)	5,504	5,468
Kagorogoro II P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	4,997	4,965
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	3,073	3,058
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)	3,548	3,529
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	3,564	3,545
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	8,113	7,053
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	4,345	4,319
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	4,353	4,464
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,726	7,670
NYAMUCENGYERE P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	4,643	4,614
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	8,056	6,998

Vote:512 Kabale District

Quarter4

RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	4,369	4,343
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	41,782
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitanga Kabahesi Primary School	Sector Development , Grant	22,000	41,782
Construction Services - Other Construction Works-405	Rwene Kagorogoro II Primary School	Sector Development , Grant	22,000	41,782
Programme : Secondary Education			65,859	65,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,859	65,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA S S	Buhara	Sector Conditional Grant (Non-Wage)	49,229	49,299
ST JOHN SS NYAKIGUGWE	Bugarama	Sector Conditional Grant (Non-Wage)	16,630	16,653
Sector : Health			13,783	15,203
Programme : Primary Healthcare			13,783	15,203
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,107	6,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Buhara buhara hciiii	Sector Conditional Grant (Non-Wage)	6,107	6,182
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,675	9,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	1,569	1,569
RweneHC II	Rwene	Sector Conditional Grant (Non-Wage)	1,569	1,569
Buhara HC III	Buhara BUHARA	Sector Conditional Grant (Non-Wage)	4,537	5,883
Sector : Water and Environment			217,556	127,750
Programme : Rural Water Supply and Sanitation			217,556	127,750
Capital Purchases				
Output : Construction of public latrines in RGCs			13,658	11,939
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buhara Rushandara RGC	Sector Development Grant	13,658	11,939

Vote:512 Kabale District**Quarter4**

Output : Construction of piped water supply system			203,898	115,811
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kafunjo Kyabakonjo Gfs	Transitional Development Grant	152,500	115,811
Construction Services - Water Schemes-418	Kitanga Nyakeina GFS	Sector Development Grant	51,398	115,811
LCIII : Ryakarimira Town Council			62,000	60,813
Sector : Works and Transport			50,000	49,992
Programme : District, Urban and Community Access Roads			50,000	49,992
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	49,992
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	12,985
Mechanical Imprest Ryakarimira	Rukore Mechanical Imprest Ryakarimira	Other Transfers from Central Government	7,500	7,492
Nyamiyaga- -Kagyera-Kigarama 3km inRyakarimira	Ahamuhambo Nyamiyaga-Kagyera-Kigarama	Other Transfers from Central Government	13,500	13,766
Operation costs-Ryakarimira	Rukore Operation costs - Ryakarimira	Other Transfers from Central Government	2,250	2,250
Rukore C.O.U Polytechnic 3km-Ryakarimira	Rukore Rukore C.O.U Polytechnic	Other Transfers from Central Government	13,500	13,500
Sector : Health			12,000	10,821
Programme : Primary Healthcare			12,000	10,821
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			12,000	10,821
Item : 263370 Sector Development Grant				
Rubaya HCIV	Rukore Ryakarimira	Sector Development Grant	12,000	10,821
LCIII : Katuna Town Council			448,940	427,349
Sector : Works and Transport			169,885	171,993
Programme : District, Urban and Community Access Roads			169,885	171,993
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			169,885	171,993
Item : 263104 Transfers to other govt. units (Current)				

Vote:512 Kabale District

Quarter4

Administrative / Operational costs-katuna	Kiniogo Administrative / Operational costs- katuna	Other Transfers from Central Government	7,645	7,645
Hakabungo-Ryaruhinda	Mukarange Hakabungo- Ryaruhinda	Other Transfers from Central Government	16,000	16,000
Hakobukyere-Kiniogo	Kiniogo Hakobukyere- Kiniogo	Other Transfers from Central Government	10,000	10,000
Kabarisa - Kikore 2.5km	Kyonyo Kabarisa - Kikore	Other Transfers from Central Government	9,557	9,557
Kabura-Rwampiri-Omukarandura	Kyonyo Kabura-Rwampiri- Omukarandura	Other Transfers from Central Government	18,000	18,040
Kakoma-Kyasano road	Mukarange Kakoma-Kyasano road	Other Transfers from Central Government	8,200	9,100
Kakoma-Rutaare road	Mukarange Kakoma-Rutaare road	Other Transfers from Central Government	20,500	20,800
Kamuganguzi -Kitojo 3km	Kacerere Kamuganguzi - Kitojo	Other Transfers from Central Government	10,000	10,000
Kamuganguzi HC III Access 0.6km	Kacerere Kamuganguzi HC III Access	Other Transfers from Central Government	6,000	6,000
Kyonyo - Rwakatambara 2km	Kyonyo Kyonyo - Rwakatambara	Other Transfers from Central Government	8,500	8,500
Mayengo-Kiniogo-Nyamirima- Kamuganguzi Road	Kiniogo Mayengo-Kiniogo- Nyamirima- Kamuganguzi Road	Other Transfers from Central Government	12,000	12,000
Mechanical Imprest-katuna	Kiniogo Mechanical Imprest-katuna	Other Transfers from Central Government	25,483	25,451
Nyinamuronzi-Karujanga Road	Nyinamuronzi Nyinamuronzi- Karujanga Road	Other Transfers from Central Government	18,000	18,900
Sector : Education			239,055	219,512
Programme : Pre-Primary and Primary Education			32,743	12,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,743	10,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	7,002	6,952
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	3,741	3,720

Vote:512 Kabale District

Quarter4

Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	2,235
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyonyo Mayengo Primary School	Sector Development Grant	22,000	2,235
Programme : Secondary Education			206,312	206,604
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,312	206,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUZI JANAN LUWUM	Kyonyo	Sector Conditional Grant (Non-Wage)	72,729	72,832
ST BARNABAS S S S KARUJANGA	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	133,583	133,773
Sector : Health			20,000	17,948
Programme : Primary Healthcare			20,000	17,948
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	17,948
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyonyo Kamugangunzi HC III	Sector Development Grant	20,000	17,948
Sector : Water and Environment			20,000	17,896
Programme : Rural Water Supply and Sanitation			20,000	17,896
Capital Purchases				
Output : Construction of piped water supply system			20,000	17,896
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
LCIII : Butanda			375,784	396,807
Sector : Works and Transport			93,841	78,941
Programme : District, Urban and Community Access Roads			93,841	78,941
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,156	7,156
Item : 263104 Transfers to other govt. units (Current)				
Habubare-Rutare	Butanda Habubare-Rutare	Other Transfers from Central Government	7,156	7,156

Vote:512 Kabale District**Quarter4**

Output : District Roads Maintenance (URF)			16,685	16,685
Item : 263104 Transfers to other govt. units (Current)				
Kagogo-Rubumba road 1.8km	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	451	451
Rwenkorongo-Nyombe-Kyevu-Kagoma road (24.3km) culvert	Nyamiryango Kagoma	Other Transfers from Central Government	3,517	3,517
Kagoma- Katete- Nkora road 6km	Nyamiryango Kagoma- Katete- Nkora	Other Transfers from Central Government	1,504	1,504
Nyinabirere- Katojo road 6.4km	Bigaaga Nyinabirere- Katojo	Other Transfers from Central Government	1,604	1,604
Kagoma- Katete- Nkora road 6km culvert	Nyamiryango Rwaseyeza	Other Transfers from Central Government	3,517	3,517
Rwenkorongo- Nyombe- Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo- Nyombe- Kyevu- Kagoma	Other Transfers from Central Government	6,091	6,091
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	55,100
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
Retain wall on Kagogo-Rubumba Road	Bigaaga Kagogo-Rubumba	Transitional Development Grant	0	5,100
Roads and Bridges - Open and Grade - 1568	Kahungye Kinyami-Kyabagara	Transitional Development Grant	25,000	50,000
Sector : Education			161,561	162,810
Programme : Pre-Primary and Primary Education			84,883	86,023
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,883	63,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,815	7,758
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	2,711	2,699
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	3,540	3,521
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,089	4,100

Vote:512 Kabale District

Quarter4

KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,491	3,473
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	7,122	7,072
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	4,288	4,263
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,293	6,250
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,822	3,800
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	7,782	7,726
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	2,880	2,866
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,693	3,672
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,358	6,314
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	22,511
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butanda Kinyamari Primary School	Sector Development Grant	22,000	22,511
Programme : Secondary Education			76,678	76,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,678	76,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Butanda	Sector Conditional Grant (Non-Wage)	43,008	43,068
RUBAYA S S	Kahungye	Sector Conditional Grant (Non-Wage)	33,670	33,718
Sector : Health			17,414	17,990
Programme : Primary Healthcare			17,414	17,990
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,599	7,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Butanda Kinyamari HCII	Sector Conditional Grant (Non-Wage)	3,300	3,700
Rubaya HC II	Kahungye RUBAYA HCII	Sector Conditional Grant (Non-Wage)	3,300	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,815	10,590
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter4

Butanda HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,107	5,883
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kahungye HC II	Kahungye	Sector Conditional Grant (Non-Wage)	1,569	1,569
Nyamiryango HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,569	1,569
Sector : Water and Environment			102,968	137,066
Programme : Rural Water Supply and Sanitation			102,968	137,066
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,727	44,902
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye Kahungye gfs	Sector Development Grant	42,727	44,902
Output : Construction of piped water supply system			60,241	92,164
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bigaaga Ruisiro gfs	Transitional Development Grant	20,000	19,062
Item : 312104 Other Structures				
Kahungye GFS	Kahungye Kahungye GFS	Sector Development Grant	0	37,457
Construction Services - Water Schemes-418	Bigaaga Nyombe GFS	Sector Development Grant	40,241	35,645
LCIII : Rubaya			285,078	384,592
Sector : Works and Transport			33,613	143,612
Programme : District, Urban and Community Access Roads			33,613	143,612
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,979	7,979
Item : 263104 Transfers to other govt. units (Current)				
Nyinarushengye-Kisibo road 3km	Karujanga Nyinarushengye-Kisibo	Other Transfers from Central Government	7,979	7,979
Output : District Roads Maintenance (URF)			25,633	135,633
Item : 263104 Transfers to other govt. units (Current)				
Mukabaya-Rwemihanga- Biringo culvert	Buramba Biringo	Other Transfers from Central Government	3,517	3,517
Kacwekano-Rubaya-Kitooma road 33km	RWANYENA Kacwekano-Rubaya-Kitooma	Other Transfers from Central Government	8,271	8,271

Vote:512 Kabale District

Quarter4

Kakoma-Rwaza road 5km	Kibuga Kakoma-Rwaza	Other Transfers from Central Government	1,253	1,253
Kibuga -Ryakarimira road 4km	Kibuga Kibuga - Ryakarimira	Other Transfers from Central Government	1,003	1,003
Kibuga- Bushabira road 10.4km	Kibuga Kibuga- Bushabira	Other Transfers from Central Government	2,607	2,607
Mukabaya- Rwemihanga- Biringo road 15.2km	Buramba Mukabaya- Rwemihanga- Biringo	Other Transfers from Central Government	3,810	3,810
Kakomo-Rwaza-Kibuga-Bushabira culvert	Kibuga Rwaza	Other Transfers from Central Government	3,517	3,517
Ryakarimira-Kisibo road 6.6km	Mugandu Ryakarimira-Kisibo	Other Transfers from Central Government	1,654	1,654
Ryanyakahima-Karujanga Emergency Bridge	Karujanga Ryanyakahima- Karujanga	Other Transfers from Central Government	0	110,000
Sector : Education			229,236	219,588
Programme : Pre-Primary and Primary Education			104,286	94,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,286	80,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	5,746	5,707
Kabirango P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	5,037	5,005
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	6,905	6,856
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	4,699	4,670
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	5,939	5,899
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	3,290	3,273
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	6,164	6,122
MURUNGU PUBLIC P.S	RWANYENA	Sector Conditional Grant (Non-Wage)	3,186	3,169
MUSAMBA P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	3,194	3,177
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	4,562	4,542
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	5,633	5,595

Vote:512 Kabale District

Quarter4

RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,285	6,242
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	3,652	3,632
RWANYANA P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	8,910	7,743
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	5,464	5,428
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	3,620	3,600
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	13,935
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mugandu Kirwa Primary School	Sector Development Grant	22,000	13,935
Programme : Secondary Education			27,571	27,610
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,571	27,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Kibuga	Sector Conditional Grant (Non-Wage)	27,571	27,610
Programme : Skills Development			97,379	97,379
Lower Local Services				
Output : Skills Development Services			97,379	97,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE COMMUNITY POLYTECHNIC	Kibuga	Sector Conditional Grant (Non-Wage)	97,379	97,379
Sector : Health			22,229	21,392
Programme : Primary Healthcare			22,229	21,392
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,537	3,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Mugandu MUGURI HCII	Sector Conditional Grant (Non-Wage)	4,537	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,692	17,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Karujanga	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kitooma HC II	Kitooma	Sector Conditional Grant (Non-Wage)	1,569	1,569

Vote:512 Kabale District

Quarter4

Rubaya HC IV	Mugandu	Sector Conditional Grant (Non-Wage)	14,554	14,554
LCIII : Kaharo			332,270	366,263
Sector : Works and Transport			43,895	73,895
Programme : District, Urban and Community Access Roads			43,895	73,895
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,861	7,861
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
Output : District Roads Maintenance (URF)			36,034	66,034
Item : 263104 Transfers to other govt. units (Current)				
Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza- Ahakatindo	Other Transfers from Central Government	576	576
Ahabuyonza-Ahakatindo road 2.3km mechanized	Nyakasharara Ahabuyonza- Ahakatindo	Other Transfers from Central Government	2,300	2,300
Burambira-Buhumuriro road 6km	Burambira Burambira- Buhumuriro	Other Transfers from Central Government	1,504	1,504
Burambira-Buhumuriro road 6km mechanized	Bugarama Burambira- Buhumuriro	Other Transfers from Central Government	6,000	6,000
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	1,504
Karehe Emergency Bridge	Burambira Karehe on Burambira- Buhumuriro road	Other Transfers from Central Government	0	30,000
Kyobugombe- Kicence road 2.3km	Bugarama Kyobugombe- Kicence	Other Transfers from Central Government	576	576
Kyobugombe- Kicence road 2.3km mechanized	Katenga Kyobugombe- Kicence	Other Transfers from Central Government	2,300	2,300
Kyobugombe-Katenga via Kitohwa road 9.4km	Kitohwa Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	2,356	2,356
Kyobugombe-Katenga via Kitohwa road 9.4km mechanized	Katenga Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	9,400	9,400

Vote:512 Kabale District

Quarter4

Ahabuyonza-Ahakatindo culvert	Kaharo Nyabitabo	Other Transfers from Central Government	3,517	3,517
Sector : Education			259,714	265,804
Programme : Pre-Primary and Primary Education			90,656	96,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,656	76,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	7,831	6,611
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,569	5,532
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	5,552	15,516
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	11,075	11,000
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	4,466	4,438
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	4,908	4,877
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	4,111	4,087
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	3,950	3,928
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	3,902	3,880
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	3,741	3,584
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	3,894	3,872
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,464	5,428
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	4,192	4,167
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	19,804
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burambira Kansinga Primary School	Sector Development Grant	22,000	19,804
Programme : Secondary Education			46,465	46,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,465	46,487
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter4

HARAMBEE KAHARO HIGH SCHOOL	Kaharo	Sector Conditional Grant (Non-Wage)	21,139	21,126
RWESASI SS	Kitohwa	Sector Conditional Grant (Non-Wage)	25,325	25,361
Programme : Skills Development			122,593	122,593
Lower Local Services				
Output : Skills Development Services			122,593	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Nyakasharara	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			28,661	26,564
Programme : Primary Healthcare			28,661	26,564
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,953	13,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,569	1,569
Burambira HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kaharo HC III	Kaharo	Sector Conditional Grant (Non-Wage)	6,107	5,883
Katenga HC II	Katenga	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kyobugombe HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	1,569	1,569
Nyakasharara HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,569	1,569
Output : Standard Pit Latrine Construction (LLS.)			12,000	10,800
Item : 263370 Sector Development Grant				
Kahoro HCIII	Kaharo Kaharo	Sector Development Grant	12,000	10,800
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			2,708	2,035
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakasharara Nyakasharara HC II	Sector Development Grant	2,708	2,035
LCIII : Kitumba			284,398	225,517
Sector : Works and Transport			79,284	81,443
Programme : District, Urban and Community Access Roads			79,284	81,443
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,341	7,341

Vote:512 Kabale District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Kanyakwanzi-Kijurera Bridge	Bukora Kanyakwanzi-Kijurera Bridge	Other Transfers from Central Government	7,341	7,341
Output : District Roads Maintenance (URF)			61,942	64,101
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Kitumba District Headquarters.	Other Transfers from Central Government	17,024	19,183
Katembe- Bushuro- Mwerera road 6km	Bushuro Katembe- Bushuro- Kanyakwanzi- Mwerera	Other Transfers from Central Government	1,504	1,504
Kekubo-Kanyakwanzi-Hamuganda road 9km	Bukora Kekubo- Kanyakwanzi- Hamuganda	Other Transfers from Central Government	2,256	2,256
Kekuubo-Kasazo road 5km	Mwendo Kekuubo-Kasazo	Other Transfers from Central Government	1,253	1,253
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	1,504
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	1,880
Mwisi-Bugarama-Kabanyonyi culvert	Bushuro Mwisi	Other Transfers from Central Government	3,517	3,517
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	1,504
Rushaki-Kihumuro road 6km mechanized	Kitumba Rushaki-Kihumuro	Other Transfers from Central Government	6,000	6,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			10,000	10,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Bushuro Mwerera-Bugarama	District Discretionary Development Equalization Grant	10,000	10,000

Vote:512 Kabale District**Quarter4**

Sector : Education			143,790	124,743
Programme : Pre-Primary and Primary Education			86,302	64,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,302	42,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,691	4,662
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	7,122	7,072
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	3,218	3,201
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,804	4,774
KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	3,588	3,569
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	5,609	5,572
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	6,486	6,441
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	6,784	6,737
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	22,688
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mwendo Kakomo Primary School	Sector Development , Grant	22,000	22,688
Construction Services - Other Construction Works-405	Bukora Kanyankwanzi Primary School	Sector Development , Grant	22,000	22,688
Programme : Secondary Education			57,487	60,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,487	60,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Mwendo	Sector Conditional Grant (Non-Wage)	17,898	17,159
LAKE BUNYONYI S S	Bwaama Island	Sector Conditional Grant (Non-Wage)	39,589	42,869
Sector : Health			18,353	17,602
Programme : Primary Healthcare			18,353	17,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,353	14,904
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter4

Bwama HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,107	5,883
Kabindi HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kakomo HC III	Mwendo	Sector Conditional Grant (Non-Wage)	6,107	5,883
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,569	1,569
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	2,697
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushuro Kabindi HC II	Sector Development Grant	3,000	2,697
Sector : Water and Environment			42,972	1,730
Programme : Rural Water Supply and Sanitation			42,972	1,730
Capital Purchases				
Output : Construction of piped water supply system			42,972	1,730
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitumba Kabisha GFS	Sector Development Grant	42,972	1,730
LCIII : Kyanamira			319,011	393,216
Sector : Works and Transport			44,025	45,060
Programme : District, Urban and Community Access Roads			44,025	45,060
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,945	7,945
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
Output : District Roads Maintenance (URF)			36,080	37,115
Item : 263104 Transfers to other govt. units (Current)				
District Road Committee Operations	Kyanamira District Headquarters	Other Transfers from Central Government	17,024	16,300
Rubira-Katokye culvert	Kigata Kacuro	Other Transfers from Central Government	3,517	3,517
Konyo-Kyanamira road 2.3km	Kyanamira Konyo-Kyanamira	Other Transfers from Central Government	576	576
Konyo-Kyanamira road 2.3km mechanized	Nyakagyera Konyo-Kyanamira	Other Transfers from Central Government	2,300	4,059

Vote:512 Kabale District

Quarter4

Konyo-Nyamwerambiko road 8km	Nyabushabi Konyo- Nyamwerambiko	Other Transfers from Central Government	2,005	2,005
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	2,657
Sector : Education			206,456	200,898
Programme : Pre-Primary and Primary Education			98,569	92,859
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,569	53,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,290	3,273
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,780	4,750
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	5,424	5,388
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	3,049	3,034
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	6,446	6,401
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	3,975	3,952
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	6,221	6,178
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	4,772	4,261
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	3,677	3,656
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,810	5,771
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	4,055	4,031
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,073	3,058
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	39,105
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyanamira Kigata Primary School	Sector Development , Grant	22,000	39,105
Construction Services - Other Construction Works-405	Muyumbu Muyumbu Primary School	Sector Development , Grant	22,000	39,105

Vote:512 Kabale District**Quarter4**

Programme : Secondary Education			107,886	108,039
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,886	108,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Kigata	Sector Conditional Grant (Non-Wage)	61,412	61,499
ST FRANCIS COLL KYANAMIRA	Kyanamira	Sector Conditional Grant (Non-Wage)	46,474	46,540
Sector : Health			12,384	12,159
Programme : Primary Healthcare			12,384	12,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,384	12,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kigata HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Non-Wage)	6,107	5,883
Muyumbu HC II	Muyumbu	Sector Conditional Grant (Non-Wage)	1,569	1,569
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,569	1,569
Sector : Water and Environment			56,147	135,099
Programme : Rural Water Supply and Sanitation			56,147	135,099
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,175	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Muyumbu Rwengorogoro Retention Payment	Sector Development Grant	2,175	0
Output : Construction of piped water supply system			53,972	135,099
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katookye Nyarungwe gfs	Sector Development , Grant	42,972	135,099
Construction Services - Water Schemes-418	Katookye Retention Payment	Sector Development , Grant	11,000	135,099
LCIII : Kamuganguzi			669,267	320,884
Sector : Works and Transport			18,979	18,979
Programme : District, Urban and Community Access Roads			18,979	18,979
Lower Local Services				

Vote:512 Kabale District**Quarter4**

Output : Bottle necks Clearance on Community Access Roads			8,455	8,455
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
Output : District Roads Maintenance (URF)			10,524	10,524
Item : 263104 Transfers to other govt. units (Current)				
Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	752	752
Kasheregyenyi-Nyamabare- Katenga road 3km	Kasheregyenyi Kasheregyenyi-Nyamabare- Katenga	Other Transfers from Central Government	752	752
Kakomo-Mugobore-Kyasano culvert	Kyasaano Kyasano	Other Transfers from Central Government	3,517	3,517
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Buranga Rwakihirwa- Kasheregyenyi- Buranga	Other Transfers from Central Government	1,103	1,103
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km mechanized	Kasheregyenyi Rwakihirwa- Kasheregyenyi- Buranga	Other Transfers from Central Government	4,400	4,400
Sector : Education			137,904	135,363
Programme : Pre-Primary and Primary Education			81,139	78,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,139	58,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	7,146	7,096
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	6,784	6,737
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	3,443	3,425
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,665	5,627
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	7,879	7,822
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	5,560	5,524
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	6,366	6,322
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,470	6,425

Vote:512 Kabale District**Quarter4**

MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	6,188	6,146
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	3,636	3,616
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	19,778
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasheregyenyi Buranga Primary School	Sector Development Grant	22,000	19,778
Programme : Secondary Education			56,765	56,845
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,765	56,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	56,765	56,845
Sector : Health			512,384	166,542
Programme : Primary Healthcare			512,384	166,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,384	12,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,107	5,883
Kasheregyenyi HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kicumbi HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kisaasa HC II	Kisasa	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kyasano HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,569	1,569
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	154,382
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kasheregyenyi Kasheregyenyi	Sector Development Grant	500,000	154,382
LCIII : Maziba			313,452	317,169
Sector : Works and Transport			88,985	93,226
Programme : District, Urban and Community Access Roads			88,985	93,226
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,979	8,979

Vote:512 Kabale District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Rwakihazi-Rushekyera road 5km	Kavu Rwakihazi- Rushekyera	Other Transfers from Central Government	8,979	8,979
Output : District Roads Maintenance (URF)			80,005	84,247
Item : 263104 Transfers to other govt. units (Current)				
Karambwe-Rwabaremera-Rusikizi culvert	Rugarama Adison	Other Transfers from Central Government	3,517	3,517
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	7,035
Kabanyonyi-Karweru-Maziba road 18km	Karweru Kabanyonyi- Karweru-Maziba	Other Transfers from Central Government	4,512	4,512
Kankondo culvert	Rugarama Kahondo s.s	Other Transfers from Central Government	3,517	3,517
Karambwe- Rwabaremera- Rusikizi road 3.3km	Rugarama Karambwe- Rwabaremera- Rusikizi	Other Transfers from Central Government	827	827
Katukura-Karambwe- Rwanda Boarder road 15km	Rugarama Katukura- Karambwe- Rwanda Boarder	Other Transfers from Central Government	3,760	3,760
Kigarama-Kavu road 13km	Kavu Kigarama-Kavu	Other Transfers from Central Government	3,258	3,258
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	7,035
Omukabare- Mwendo-Mubira-Kigarama road 11km	Nyanja Omukabare- Mwendo-Mubira- Kigarama	Other Transfers from Central Government	2,757	2,757
Kigarama-Kavu culvert	Kavu omunengo	Other Transfers from Central Government	1,035	3,517
Rwakihazi-Mukokye Market road 3km	Kavu Rwakihazi- Mukokye Market	Other Transfers from Central Government	752	752
Rwakijuma -Kahondo-Maziba road 26km	Kahondo Rwakijuma - Kahondo-Maziba	Other Transfers from Central Government	6,517	6,517

Vote:512 Kabale District

Quarter4

Rwakijuma-Kahondo-Maziba road 26km mechanized	MAZIBA Rwakijuma- Kahondo-Maziba	Other Transfers from Central Government	26,000	26,000
Sector : Education			173,296	172,490
Programme : Pre-Primary and Primary Education			113,829	113,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,829	91,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,073	3,062
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	4,272	4,247
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	3,620	3,600
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,908	4,877
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,459	3,441
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	5,472	5,436
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,188	6,146
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	5,955	5,915
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	3,983
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,351	5,316
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,778	5,739
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	2,638	2,627
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	3,966	3,944
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	3,934	3,912
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,508	3,489
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	5,158	5,125
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,728	6,681
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,210	3,193
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	3,137	3,122
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	4,401	4,375

Vote:512 Kabale District

Quarter4

RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,065	3,050
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	21,852
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Rugarama Karambwe Primary School	Sector Development Grant	22,000	21,852
Programme : Secondary Education			59,466	59,360
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,466	59,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Rugarama	Sector Conditional Grant (Non-Wage)	30,735	30,778
KAMURONKO S.S	Birambo	Sector Conditional Grant (Non-Wage)	28,732	28,582
Sector : Health			49,805	48,368
Programme : Primary Healthcare			49,805	48,368
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,837	7,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo MAZIBA HCII NGO	Sector Conditional Grant (Non-Wage)	3,300	3,700
Mukokye HC II	Kavu MUKOKYE HCII	Sector Conditional Grant (Non-Wage)	4,537	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,969	23,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Non-Wage)	1,569	1,569
Karweru HC II	Karweru	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kavu HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,569	1,569
Kigarama HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,569	1,569
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	14,554	14,554
NyanjaHC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,569	1,569
RusikiziHC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,569	1,569
Capital Purchases				

Vote:512 Kabale District**Quarter4**

Output : Theatre Construction and Rehabilitation			18,000	17,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Birambo Maziba HC IV	District Discretionary Development Equalization Grant	18,000	17,000
Sector : Water and Environment			1,366	3,085
Programme : Rural Water Supply and Sanitation			1,366	3,085
Capital Purchases				
Output : Construction of public latrines in RGCs			1,366	3,085
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karweru Retention Payment for Karehe Toilet	Sector Development Grant	1,366	3,085
LCIII : Missing Subcounty			2,256,124	764,754
Sector : Agriculture			94,906	87,383
Programme : Agricultural Extension Services			64,453	51,950
Lower Local Services				
Output : LLG Extension Services (LLS)			64,453	51,950
Item : 263370 Sector Development Grant				
Extension Services	Missing Parish District wide	Sector Development Grant	64,453	51,950
Programme : District Production Services			30,453	35,433
Capital Purchases				
Output : Crop marketing facility construction			30,453	35,433
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Agricultural Supplies	Sector Development Grant	4,353	4,353
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Extension Workers	Sector Development Grant	26,100	31,080
Sector : Works and Transport			0	15,886
Programme : District, Urban and Community Access Roads			0	15,886
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	15,886
Item : 312103 Roads and Bridges				
Construction of PWD toilet	Missing Parish District Headquarters	Transitional Development Grant	0	12,991

Vote:512 Kabale District

Quarter4

Additional top up for 2 stance VIP Latrines	Missing Parish Kikungiri Estates	Transitional Development Grant	0	2,895
Sector : Education			845,939	289,034
<i>Programme : Pre-Primary and Primary Education</i>			289,751	40,554
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			182,086	40,554
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	3,600
<i>Output : Provision of furniture to primary schools</i>			107,665	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish selected District Schools	Sector Development Grant	107,665	0
<i>Programme : Skills Development</i>			368,220	245,480
Lower Local Services				
<i>Output : Skills Development Services</i>			368,220	245,480
Item : 263104 Transfers to other govt. units (Current)				
Bukinda Core PTC	Missing Parish Muhanga Rukiga District	Sector Conditional Grant (Non-Wage)	368,220	245,480
<i>Programme : Education & Sports Management and Inspection</i>			187,969	3,000
Capital Purchases				
<i>Output : Administrative Capital</i>			187,969	3,000
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	3,000
Sector : Health			1,204,275	298,860

Vote:512 Kabale District

Quarter4

Programme : Primary Healthcare			9,369	8,844
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,300	2,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwanyena HC II	Missing Parish RWANYENA HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,569	1,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
KDA Staff Clinic HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	1,569
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,500	4,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish DHO- Headquarters	Sector Development Grant	3,000	3,000
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Missing Parish Headquarter-DHO	Sector Development Grant	1,500	1,500
Programme : District Hospital Services			172,987	172,987
Lower Local Services				
Output : NGO Hospital Services (LLS.)			172,987	172,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish Rugarama	Sector Conditional Grant (Non-Wage)	91,727	91,727
Rushoroza HC IV	Missing Parish Rushoroza Hospital	Sector Conditional Grant (Non-Wage)	81,260	81,260
Programme : Health Management and Supervision			1,021,919	117,029
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,021,919	117,029
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	117,029
Sector : Water and Environment			34,553	52,935
Programme : Rural Water Supply and Sanitation			34,553	52,935
Capital Purchases				
Output : Spring protection			7,500	7,500

Vote:512 Kabale District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Water Quality testing	Transitional Development Grant	7,500	7,500
Output : Borehole drilling and rehabilitation			6,000	6,000
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	6,000
Output : Construction of piped water supply system			0	27,616
Item : 312104 Other Structures				
Monitoring	Missing Parish Monitoring and Supervision	Sector Development Grant	0	27,616
Output : Construction of dams			21,053	11,819
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	11,819
Sector : Social Development			22,728	0
Programme : Community Mobilisation and Empowerment			22,728	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,728	0
Item : 242003 Other				
travel in land facilitation	Missing Parish OVC	External Financing	22,728	0
Sector : Public Sector Management			53,723	20,656
Programme : District and Urban Administration			24,763	20,656
Capital Purchases				
Output : Administrative Capital			24,763	20,656
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Capcity 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				

Vote:512 Kabale District**Quarter4**

ICT - Assorted Computer Accessories-708	Missing Parish 2 Laptops for Planning and Audit Department	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Local Government Planning Services			28,960	0
Capital Purchases				
Output : Administrative Capital			28,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Birth Registration	External Financing	28,960	0