
Vote:512 Kabale District**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ntimba Edmond

Ntimba Edmond

Date: 27/11/2019

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

Vote:512 Kabale District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	475,160	118,645	25%
Discretionary Government Transfers	4,063,377	1,035,449	25%
Conditional Government Transfers	28,371,825	7,591,125	27%
Other Government Transfers	4,103,626	142,560	3%
External Financing	132,390	0	0%
Total Revenues shares	37,146,377	8,887,779	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	101,614	23,881	26,653	24%	26%	112%
Internal Audit	49,093	11,968	9,272	24%	19%	77%
Trade, Industry and Local Development	34,442	3,801	2,056	11%	6%	54%
Administration	7,538,617	2,020,608	1,621,382	27%	22%	80%
Finance	430,832	116,758	57,151	27%	13%	49%
Statutory Bodies	818,268	196,315	120,022	24%	15%	61%
Production and Marketing	3,621,436	232,165	181,402	6%	5%	78%
Health	4,966,546	1,292,024	794,375	26%	16%	61%
Education	17,634,247	4,452,547	3,205,337	25%	18%	72%
Roads and Engineering	704,658	52,457	153,100	7%	22%	292%
Water	731,224	210,822	143,821	29%	20%	68%
Natural Resources	269,858	67,195	41,448	25%	15%	62%
Community Based Services	245,542	64,678	70,267	26%	29%	109%
Grand Total	37,146,377	8,745,219	6,426,288	24%	17%	73%
<i>Wage</i>	20,540,164	5,135,041	3,882,396	25%	19%	76%
<i>Non-Wage Recurrent</i>	12,065,726	2,440,812	2,311,708	20%	19%	95%
<i>Domestic Devt</i>	4,408,098	1,169,366	232,184	27%	5%	20%
<i>External Financing</i>	132,390	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District received a total of Ugx 8,881,351,000 which represents 24% of the planned revenue for the financial year. Of this total revenue, 1.3% was collected from local revenue, 98.7% was collected from central government transfers, while 0% was collected from external / donor funding. Out of the total Ugx 8,887,779,000, collected, Ugx 8,745,219,000 was released to departments to perform their mandatory activities as follows; wage 25% non wage 20% while domestic development 27 % leaving 142,560,000 not released. At the end of the quarter there was a cumulative expenditure of Ugx 6,382,513,000 across all departments leaving Ugx 2,362,706,000. Unspent. The reasons for unspent balances were as below; Under recurrent expenditure non-wage some Service providers for office consumables had not presented their LPOs for payment. For Development projects procurement process was still ongoing while for wage balances the process of accessing payroll for newly recruited staff was still ongoing. In some cases of wage balance was due nonpayment of enhanced salaries to staff as the process of updating data on IPPS was. For road maintenance grant, Heavy Rains and late release of funds resulted to unspent balances.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	475,160	118,645	25 %
Local Services Tax	99,961	42,208	42 %
Land Fees	33,000	7,129	22 %
Local Hotel Tax	16,000	424	3 %
Application Fees	25,000	1,493	6 %
Business licenses	47,000	9,069	19 %
Liquor licenses	10,000	2,388	24 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	7,759	52 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	2,562	21 %
Agency Fees	37,800	253	1 %
Market /Gate Charges	70,000	23,942	34 %
Other Fees and Charges	4,072	7,087	174 %
Miscellaneous receipts/income	66,000	14,332	22 %
2a.Discretionary Government Transfers	4,063,377	1,035,449	25 %
District Unconditional Grant (Non-Wage)	661,623	165,406	25 %
Urban Unconditional Grant (Non-Wage)	72,324	18,081	25 %
District Discretionary Development Equalization Grant	204,923	68,308	33 %
Urban Unconditional Grant (Wage)	287,002	71,750	25 %
District Unconditional Grant (Wage)	2,807,172	701,793	25 %
Urban Discretionary Development Equalization Grant	30,333	10,111	33 %
2b.Conditional Government Transfers	28,371,825	7,591,125	27 %
Sector Conditional Grant (Wage)	17,445,990	4,361,497	25 %
Sector Conditional Grant (Non-Wage)	2,585,214	803,418	31 %
Support Services Conditional Grant (Non-Wage)	440,000	110,000	25 %
Sector Development Grant	2,243,039	747,680	33 %

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Transitional Development Grant	1,029,802	343,267	33 %
General Public Service Pension Arrears (Budgeting)	41,217	41,217	100 %
Salary arrears (Budgeting)	49,874	49,874	100 %
Pension for Local Governments	3,292,843	823,211	25 %
Gratuity for Local Governments	1,243,846	310,961	25 %
2c. Other Government Transfers	4,103,626	142,560	3 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	900,000	0	0 %
Uganda Road Fund (URF)	489,999	132,716	27 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	9,844	1 %
Support to Production Extension Services	2,018,116	0	0 %
3. External Financing	132,390	0	0 %
United Nations Children Fund (UNICEF)	132,390	0	0 %
Total Revenues shares	37,146,377	8,887,779	24 %

Cumulative Performance for Locally Raised Revenues

For this form revenue, the district received 112,216,332 which represents 94.5% of quarterly planned revenue and 23.6% of the annual budget. some of the revenue sources that performed poorly include Royalties and Park fees performed at zero, Local hotel tax performed at 10%, while Agency fee that performed at 25%. property related fees and local service tax performed above average at 206% and 169% respectively. the rest of the revenue sources performed about average.

Cumulative Performance for Central Government Transfers

Under this revenue section the approved budget estimate for Q1 was 8,108,800,512 but we released 8,626,574,069. there was an over performance due to the following; Government new practice of releasing 33% of development grant to all entities. All the budgeted salary and gratuity arrears was released 100% while there was an over performance of sector conditional grant non wage for education. all these led to over performance of 6.4% in this quarter.

Cumulative Performance for Other Government Transfers

Under OGT source the District received Ugx shs 142,560,112 representing 13.9% of the quarterly planned revenue and 3.5% of the annual budget. Only Uganda Road Fund and Uganda Multisectoral Food security and Nutrition project released 108% and 5.7% respectively of its share. the rest of the revenue sources did not comply in terms of release thus poor performance of the revenue source.

Cumulative Performance for External Financing

For this revenue source of external funding, the district did not receive any release thus performing at 0%. UNICEF which was the only donor identified to support the district did not make any release and the District has no discretion over its operation.

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Expenditure Performance by Sector and SubProgramme

<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	850,457	169,878	20 %	212,614	169,878	80 %
District Production Services	2,770,979	11,524	0 %	692,745	11,524	2 %
Sub- Total	3,621,436	181,402	5 %	905,359	181,402	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	694,472	153,100	22 %	173,618	153,100	88 %
District Engineering Services	10,186	0	0 %	2,547	0	0 %
Sub- Total	704,658	153,100	22 %	176,164	153,100	87 %
Sector: Tourism, Trade and Industry						
Commercial Services	34,442	2,056	6 %	8,610	2,056	24 %
Sub- Total	34,442	2,056	6 %	8,610	2,056	24 %
Sector: Education						
Pre-Primary and Primary Education	10,753,074	2,223,610	21 %	2,688,269	2,223,610	83 %
Secondary Education	4,649,412	783,507	17 %	1,162,353	783,507	67 %
Skills Development	2,007,015	159,329	8 %	501,754	159,329	32 %
Education & Sports Management and Inspection	220,746	38,891	18 %	55,186	38,891	70 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	17,634,247	3,205,337	18 %	4,408,562	3,205,337	73 %
Sector: Health						
Primary Healthcare	1,178,834	47,703	4 %	294,709	47,703	16 %
District Hospital Services	243,318	60,829	25 %	60,829	60,829	100 %
Health Management and Supervision	3,544,394	685,842	19 %	886,099	685,842	77 %
Sub- Total	4,966,546	794,375	16 %	1,241,636	794,375	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	291,224	33,821	12 %	72,806	33,821	46 %
Urban Water Supply and Sanitation	440,000	110,000	25 %	110,000	110,000	100 %
Natural Resources Management	269,858	41,448	15 %	67,464	41,448	61 %
Sub- Total	1,001,082	185,270	19 %	250,271	185,270	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	245,542	70,267	29 %	61,385	70,267	114 %
Sub- Total	245,542	70,267	29 %	61,385	70,267	114 %
Sector: Public Sector Management						
District and Urban Administration	7,538,617	1,621,382	22 %	1,884,654	1,621,382	86 %
Local Statutory Bodies	818,268	120,022	15 %	204,567	120,022	59 %
Local Government Planning Services	101,614	26,653	26 %	25,403	26,653	105 %
Sub- Total	8,458,499	1,768,058	21 %	2,114,625	1,768,058	84 %

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Sector: Accountability							
Financial Management and Accountability(LG)	430,832	57,151	13 %	107,708	57,151	53 %	
Internal Audit Services	49,093	9,272	19 %	12,273	9,272	76 %	
<i>Sub- Total</i>	479,926	66,423	14 %	119,981	66,423	55 %	
Grand Total	37,146,377	6,426,288	17 %	9,286,594	6,426,288	69 %	

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SECTION B : Workplan Summary

Workplan: 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	6,649,419	1,724,209	26%	1,662,355	1,724,209	104%
District Unconditional Grant (Non-Wage)	55,374	16,473	30%	13,844	16,473	119%
District Unconditional Grant (Wage)	1,210,670	302,667	25%	302,667	302,667	100%
General Public Service Pension Arrears (Budgeting)	41,217	41,217	100%	10,304	41,217	400%
Gratuity for Local Governments	1,243,846	310,961	25%	310,961	310,961	100%
Locally Raised Revenues	129,991	59,500	46%	32,498	59,500	183%
Multi-Sectoral Transfers to LLGs_NonWage	338,603	48,555	14%	84,651	48,555	57%
Multi-Sectoral Transfers to LLGs_Wage	287,002	71,750	25%	71,750	71,750	100%
Pension for Local Governments	3,292,843	823,211	25%	823,211	823,211	100%
Salary arrears (Budgeting)	49,874	49,874	100%	12,468	49,874	400%
Development Revenues	889,198	296,399	33%	222,299	296,399	133%
District Discretionary Development Equalization Grant	20,734	6,911	33%	5,184	6,911	133%
Multi-Sectoral Transfers to LLGs_Gou	158,463	52,821	33%	39,616	52,821	133%
Transitional Development Grant	710,000	236,667	33%	177,500	236,667	133%
Total Revenues shares	7,538,617	2,020,608	27%	1,884,654	2,020,608	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,497,672	273,511	18%	374,418	273,511	73%
Non Wage	5,151,747	1,145,525	22%	1,287,937	1,145,525	89%
Development Expenditure						
Domestic Development	889,198	202,346	23%	222,299	202,346	91%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	7,538,617	1,621,382	22%	1,884,654	1,621,382	86%
C: Unspent Balances						
Recurrent Balances		305,172	18%			
Wage		100,907				
Non Wage		204,266				
Development Balances		94,053	32%			
Domestic Development		94,053				
External Financing		0				
Total Unspent		399,226	20%			

Summary of Workplan Revenues and Expenditure by Source

By end of 1st Quarter 2019/2020, Administration Department received UGX 2,020,608,00/= against the planned annual revenue of UGX 7,538,617,000/= which is 27% budget performance. The over-performance was due to the General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) where 100% was released to the department. The Department utilized UGX 1,562,836,000 by the end of the quarter which is 74% utilization capacity leaving the unspent balance of UGX 422,561,000. Revenue sources of Pension arrears and salary arrears performed at 400% multi-sectoral transfers recurrent performed at 57%, while District unconditional grant wage, gratuity grant, urban unconditional grant wage transfers, pension grant performed as planned at 100%.

Reasons for unspent balances on the bank account

Service providers for office consumables had not presented their LPOs for payment. For DDEGand Transitional Funds, the project procurement process was still ongoing while for wage balances, the process of accessing payroll for newly recruited staff was still ongoing. (Transfers to LLGs) is reflected as not spent on Non Wage because of the inactive functions in the PBS system which could not allow us to balance to Zero

Highlights of physical performance by end of the quarter

Monitored and supervised District programs that were implemented in 8 sub-counties and 2 town councils. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Attended Government Annual Performance Assessment retreat for FY 2018/2019. Printed pay slip for all the staff in the District. Managed staff performance. Managed staff leave roster. Prepared submissions to the DSC. Held rewards and sanctions committee meetings. Held training Committee. Attended Regional Budget Conference meeting in Mbarara. Conducted data capture for payroll and Pension.

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*Workplan: 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	430,832	116,758	27%	107,708	116,758	108%
District Unconditional Grant (Non-Wage)	59,115	20,279	34%	14,779	20,279	137%
District Unconditional Grant (Wage)	329,915	82,479	25%	82,479	82,479	100%
Locally Raised Revenues	41,802	14,000	33%	10,450	14,000	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	430,832	116,758	27%	107,708	116,758	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	36,218	11%	82,479	36,218	44%
Non Wage	100,917	20,934	21%	25,229	20,934	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,832	57,151	13%	107,708	57,151	53%
C: Unspent Balances						
Recurrent Balances		59,606	51%			
Wage		46,261				
Non Wage		13,345				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,606	51%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 116,758,000 (108%) of the Quarterly allocated budgeted funds of which 55,895,000 (52%) was spent leaving Uganda shillings 14,601,000 for recurrent expenditure and UGX 46,261,000 wage expenditure unspent. Cumulatively the Department received 27% and was able to utilize 52% of the Annual Budget. Revenue sources that performed above target include District unconditional grant non-wage that performed at 137% while Local revenue at 134% and Wage performed at 100%.

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Reasons for unspent balances on the bank account

New recruited staff in Finance Department did not access the payroll. Some of salary deductions were effected during the first week of October. The funds for procurement of stationery during the quarter were not effected and the service provider of had neither presented the Local Purchase Order nor delivered stationary for payment.

Highlights of physical performance by end of the quarter

Annual performance reports submitted to MoFPED. Final accounts submitted to Accountant General. Quarterly reports to the council. Prepared and finalized 1st quarter physical progress report 2019/20 to MoPFED. Prepared and submitted monthly accounts from July 2019 to September 2019 to District Council for further discussion. Mobilized, inspected and supervised Local Revenue sources and collection in 8 subcounties. Mentored LLGs staff in Revenue enhancement and Financial Management in respect to new policies that Govern local Government operations. Prepared and submitted the District Financial and Non-Financial District Final Accounts Reports for financial year 2018/19 to the Auditor General Mbarara office and office of Accountant General Kampala..

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*Workplan: 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	818,268	196,315	24%	204,567	196,315	96%
District Unconditional Grant (Non-Wage)	367,755	83,809	23%	91,939	83,809	91%
District Unconditional Grant (Wage)	397,225	99,306	25%	99,306	99,306	100%
Locally Raised Revenues	53,288	13,200	25%	13,322	13,200	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	818,268	196,315	24%	204,567	196,315	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	41,420	10%	99,306	41,420	42%
Non Wage	421,043	78,603	19%	105,261	78,603	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	818,268	120,022	15%	204,567	120,022	59%
C: Unspent Balances						
Recurrent Balances		76,293	39%			
Wage		57,886				
Non Wage		18,407				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		76,293	39%			

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies Department received shillings 196,315,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 818,268,000 which is 24% performance. The underperformance was due to District unconditional grant non wage that performed below the target at 91%. The Department utilized shillings 113,504,000 by the end of the quarter which is 55% utilization capacity. Shillings 49,060,000 was not spent by the end of the quarter to cater for payment of exgratia and honoraria to village chairpersons and sub county councilors scheduled for the 4th quarter.

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The unspent balance on now nonwage is meant for payment of LC I and LC IIs Ex-gratia

Highlights of physical performance by end of the quarter

1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.. Paid Salaries for Both Political and Technical Staff for 1st Quarter. DEC Members Conducted Monitoring of Government Projects and Programs. Conducted 5 meetings and 6 Staff appointed on Promotion, 2 Staff appointed on Transfer of service, 5 staff were regularized, 3 staff re-designated, 1 staff noted for abscondment and 4 staff confirmed in Service (10 Females and 11 Males). 1 quarterly report submitted to relevant authorities. Conducted 1 Set of Standing Committee Meetings to review fourth quarter progress reports. Land applications made.45 freehold applications offered. 1 freehold application deferred. 1 renewal/extension granted.1 Extension /renewal of lease deferred. 6 conversions granted from leasehold to freehold.

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*Workplan: 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	3,529,409	201,489	6%	882,352	201,489	23%
Locally Raised Revenues	9,825	0	0%	2,456	0	0%
Other Transfers from Central Government	2,713,627	0	0%	678,407	0	0%
Sector Conditional Grant (Non-Wage)	176,241	44,060	25%	44,060	44,060	100%
Sector Conditional Grant (Wage)	629,716	157,429	25%	157,429	157,429	100%
Development Revenues	92,027	30,676	33%	23,007	30,676	133%
Sector Development Grant	92,027	30,676	33%	23,007	30,676	133%
Total Revenues shares	3,621,436	232,165	6%	905,359	232,165	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	131,718	21%	157,429	131,718	84%
Non Wage	2,899,693	49,684	2%	724,923	49,684	7%
Development Expenditure						
Domestic Development	92,027	0	0%	23,007	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,621,436	181,402	5%	905,359	181,402	20%
C: Unspent Balances						
Recurrent Balances		20,087	10%			
Wage		25,711				
Non Wage		-5,623				
Development Balances		30,676	100%			
Domestic Development		30,676				
External Financing		0				
Total Unspent		50,763	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 26% of the quarterly planned revenue representing 6% of the annual planned budget. The poor performance was due to non release of ACDP funds and UMFSNP funds during the quarter. The department spent 20% of the amount received in the quarter leaving a balance of 25,711,000 for wage, 5,631,000 for nonwage recurrent and 20,676,000 domestic development unspent at the end of the quarter. Revenue sources of Other transfers from Central Government and locally raised revenue performed at 0%. Sector conditional grants wage and non-wage performed as planned at 100% while the sector development grant performed above target at 133%. The over-budget performance of development grant was due to government policy of releasing all the development grants in the first three quarters of the financial year.

Reasons for unspent balances on the bank account

Funds for Construction of diffuse light stores whose procurement process has not yet been initiated

Highlights of physical performance by end of the quarter

56 Advisory services conducted in the sub counties of Buhara, Kyanamira, Buhara, Rubaya, Kitumba, Maziba, Kaharo and Katuna Town council. 252.95kgs of Nile Tilapia harvested from Fish ponds in the sub counties of Kitumba, Rubaya, Buhara, Kyanamira, Kyanamira and Katuna Town council. 5 Farmers assisted in Sampling and advised on feeding adjustments in Rubaya and Kitumba sub counties. Sensitization of farmers to engage in Fish farming activities. 5 Community meetings(57 farmers) conducted for Crosscutting issues addressed like sustainable land management, Nutrition, Family planning and HIV/AIDS. Farmers assisted to construct fish ponds (4)and tanks (2) in the sub counties of Kitumba, Rubaya, KMC and Katuna Town council. 34 schools monitored and supervised in Kabale and Rukiga Districts. 13 Health centers attached to schools supervised. 14 Lead farmers and 11Parent group Chairpersons, 7 VHT's and 14 Lead mothers trained in their roles. Participated in 4 cookery demonstrations in communities. 3 Community Facilitators meetings held. 2 Community Facilitators recruited. Farmers mobilized and sensitized on ACDP subsidy scheme program in 10 LLGs by their sub-county authorities with support from DCT. 514 Farmers profiled, registered and enrolled onto the e-voucher system.

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*Workplan: 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	3,831,968	957,962	25%	957,992	957,962	100%
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
Locally Raised Revenues	10,122	2,500	25%	2,531	2,500	99%
Sector Conditional Grant (Non-Wage)	444,074	111,019	25%	111,019	111,019	100%
Sector Conditional Grant (Wage)	3,376,572	844,143	25%	844,143	844,143	100%
Development Revenues	1,134,577	334,062	29%	283,644	334,062	118%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
External Financing	132,390	0	0%	33,097	0	0%
Sector Development Grant	687,187	229,062	33%	171,797	229,062	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,966,546	1,292,024	26%	1,241,636	1,292,024	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,376,572	678,859	20%	844,143	678,859	80%
Non Wage	455,396	109,611	24%	113,849	109,611	96%
Development Expenditure						
Domestic Development	1,002,187	5,906	1%	250,547	5,906	2%
External Financing	132,390	0	0%	33,097	0	0%
Total Expenditure	4,966,546	794,375	16%	1,241,636	794,375	64%
C: Unspent Balances						
Recurrent Balances		169,492	18%			
Wage		165,284				
Non Wage		4,208				
Development Balances		328,157	98%			
Domestic Development		328,157				
External Financing		0				

Vote:512 Kabale District**Quarter1**

Total Unspent	497,649	39%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,292,024,000 (104% of the quarterly planned revenue) representing 26.0 % of the annual planned budget of which 64% the amount received in the quarter was spent leaving a balance of 165,284,000 for wage 4,208,000 for nonwage and 328,187,000 domestic development unspent at the end of the quarter

Reasons for unspent balances on the bank account

Domestic development for construction of Buramba Health centre 111 still under evaluation level in the procurement and disposal unit

Highlights of physical performance by end of the quarter

Conducted 755 deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality 52254 Outpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality Immunized 1701 Children with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality. TB Treatment Success rate was at 87%,ANC4 was at 49.8% and PCV 3 was at 98.8% 12 Support supervision visits conducted in High volume sites of the 3 HSDS

Vote:512 Kabale District

Quarter1

*Workplan: 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	15,459,817	4,027,737	26%	3,864,954	4,027,737	104%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	117,199	33,309	28%	29,300	33,309	114%
Locally Raised Revenues	17,546	6,045	34%	4,386	6,045	138%
Sector Conditional Grant (Non-Wage)	1,885,371	628,457	33%	471,343	628,457	133%
Sector Conditional Grant (Wage)	13,439,702	3,359,925	25%	3,359,925	3,359,925	100%
Development Revenues	2,174,430	424,810	20%	543,608	424,810	78%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	1,249,430	416,477	33%	312,358	416,477	133%
Total Revenues shares	17,634,247	4,452,547	25%	4,408,562	4,452,547	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,556,901	2,576,621	19%	3,389,225	2,576,621	76%
Non Wage	1,902,916	628,456	33%	475,729	628,456	132%
Development Expenditure						
Domestic Development	2,174,430	260	0%	543,608	260	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,634,247	3,205,337	18%	4,408,562	3,205,337	73%
C: Unspent Balances						
Recurrent Balances		822,659	20%			
Wage		816,614				
Non Wage		6,046				
Development Balances		424,550	100%			
Domestic Development		424,550				

Vote:512 Kabale District**Quarter1**

External Financing	0		
Total Unspent	1,247,210	28%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received 104% of the quarterly allocated funds of which 64% was spent leaving UGX 27,917,000 unspent on recurrent expenditure and 816,614,000 unspent on wage and UGX 424,550,000 unspent on Development at the end of the quarter. Cumulatively the Department received 26% of the Annual Budget and utilized 16%. Locally raised revenue performed at 99%, and Donor funding performed at 0% while all other revenue sources performed 100% except DDEG, Sector Development Grant and Transitional Development Grant that performed at 133%.

Reasons for unspent balances on the bank account

Development Grant Funds are meant for the Construction of a Secondary Seed School and Construction of VIP Latrines whose Procurement processes are Still on Going.

Highlights of physical performance by end of the quarter

Released Capitation Grants to Secondary Schools, Primary Schools and Tertiary institutions. provided age specific messages of family planning and sexuality education in schools. Conducted School Inspection and Monitoring 81 Primary Schools. Procured Application Forms for S.1 Admissions (Form X). Conducted School Inspection and Monitoring 8 Primary Schools and 2 Tertiary Institutions. Prepared and Submitted Quarter One Report to respective Authorities.

Vote:512 Kabale District

Quarter1

*Workplan: 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	688,599	47,104	7%	172,150	47,104	27%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	188,414	47,104	25%	47,104	47,104	100%
Locally Raised Revenues	10,186	0	0%	2,547	0	0%
Other Transfers from Central Government	489,999	0	0%	122,500	0	0%
Development Revenues	16,059	5,353	33%	4,015	5,353	133%
District Discretionary Development Equalization Grant	16,059	5,353	33%	4,015	5,353	133%
Total Revenues shares	704,658	52,457	7%	176,164	52,457	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	20,384	11%	47,104	20,384	43%
Non Wage	500,185	132,716	27%	125,046	132,716	106%
Development Expenditure						
Domestic Development	16,059	0	0%	4,015	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,658	153,100	22%	176,164	153,100	87%
C: Unspent Balances						
Recurrent Balances		-105,997	-225%			
Wage		26,719				
Non Wage		-132,716				
Development Balances		5,353	100%			
Domestic Development		5,353				
External Financing		0				
Total Unspent		-100,644	-192%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Roads received 25.67%(60,490,200 ushs) of the normal budget and emergency release on Karehe Bridge (30,000,000 ushs) totalling to 90,490,200 ushs for District Roads, and 42,225,816 ushs for urban roadss spent leaving a balance of 10,672,960 ushs

Reasons for unspent balances on the bank account

The unspent funds were for repair of road equipment that was still ongoing and had not reached certification level

Highlights of physical performance by end of the quarter

Did mechanized maintenance of 52.6km of Roads on Kyobugombe-Katenga via Kitohwa 9.4km, Burambiro-Buhumuriro road 6km, Ahabuyonza-Hakatindo road 2.3km, Rubira-Katokye-Bugarama 10.6km, Rwenkorongo-Nyombe-Kyevu-Kagoma 24.3km.

Vote:512 Kabale District

Quarter1

*Workplan: 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	497,028	132,757	27%	124,257	132,757	107%
District Unconditional Grant (Wage)	16,910	4,228	25%	4,228	4,228	100%
Locally Raised Revenues	10,000	11,000	110%	2,500	11,000	440%
Sector Conditional Grant (Non-Wage)	30,118	7,529	25%	7,529	7,529	100%
Support Services Conditional Grant (Non-Wage)	440,000	110,000	25%	110,000	110,000	100%
Development Revenues	234,197	78,066	33%	58,549	78,066	133%
Sector Development Grant	214,395	71,465	33%	53,599	71,465	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	731,224	210,822	29%	182,806	210,822	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,910	2,619	15%	4,228	2,619	62%
Non Wage	480,118	117,529	24%	120,029	117,529	98%
Development Expenditure						
Domestic Development	234,197	23,672	10%	58,549	23,672	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,224	143,821	20%	182,806	143,821	79%
C: Unspent Balances						
Recurrent Balances		12,608	9%			
Wage		1,608				
Non Wage		11,000				
Development Balances		54,393	70%			
Domestic Development		54,393				
External Financing		0				
Total Unspent		67,001	32%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 210,822,000/= which is 115% of the quarterly allocated budget and 29% of the Annual Budget of which 79% was spent leaving UGX 67,001,000/= unspent at the end of the quarter. This over budget performance was as a result of the policy of releasing all the development grant in the first three quarters of the financial year to allow execution of development works in the districts before the end of the year. Cumulatively the department received 29% and was able to utilize 20% of the annual budget for the department. Sector development grant and transitional development grant performed above target at 133%, while sector conditional grant non wage recurrent and support services conditional grant performed as planned at 100%

Reasons for unspent balances on the bank account

Procurement process for capital projects still ongoing

Highlights of physical performance by end of the quarter

Conducted feasibility studies for Kabisha GFS, tested water for quality on Rusisiro and Kyempogo, conducted monitoring g with council select committee on Nyarungwe GFS. Conducted Community Led Total Sanitation activities in Kaharo and Rubaya sub-county

Vote:512 Kabale District

Quarter1

*Workplan: 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	269,858	67,195	25%	67,464	67,195	100%
District Unconditional Grant (Non-Wage)	20,177	5,044	25%	5,044	5,044	100%
District Unconditional Grant (Wage)	236,520	59,130	25%	59,130	59,130	100%
Locally Raised Revenues	9,078	2,000	22%	2,270	2,000	88%
Sector Conditional Grant (Non-Wage)	4,083	1,021	25%	1,021	1,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	269,858	67,195	25%	67,464	67,195	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	33,495	14%	59,130	33,495	57%
Non Wage	33,338	7,954	24%	8,334	7,954	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	269,858	41,448	15%	67,464	41,448	61%
C: Unspent Balances						
Recurrent Balances						
		25,747	38%			
Wage		25,635				
Non Wage		111				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,747	38%			

Vote:512 Kabale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received shillings 67,195,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 269,858,000 which is 25% budget performance. The Department utilized shillings 39,482,000 by the end of the quarter which is 59% utilization capacity. Shillings 27,713,000 were not spent by the end of the quarter of which shillings 25,635,000 were on wage and shillings 2,077,000 for non wage.

Reasons for unspent balances on the bank account

There were pending requisition in the system

Highlights of physical performance by end of the quarter

Paid staff salaries for the month of July, August and September. District compound and washrooms maintained and cleaned. Mobilized community members for wetland restoration. Community members along Kyanamira - Kanjobe mobilized on wetland restoration. Conducted Environmental Screening of developing projects i.e. Mega oils in Kyanamira Sub County, Buhara seed school in Buhara Sub County, Storage facilities under ACDP program in Buhara and Rubaya Sub Counties. Trained and sensitized area land committee members from LLGs

Vote:512 Kabale District

Quarter1

*Workplan: 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	245,542	64,678	26%	61,385	64,678	105%
District Unconditional Grant (Non-Wage)	4,321	1,080	25%	1,080	1,080	100%
District Unconditional Grant (Wage)	195,468	48,867	25%	48,867	48,867	100%
Locally Raised Revenues	10,828	6,000	55%	2,707	6,000	222%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,924	8,731	25%	8,731	8,731	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	245,542	64,678	26%	61,385	64,678	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	60,526	31%	48,867	60,526	124%
Non Wage	50,073	9,740	19%	12,518	9,740	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,542	70,267	29%	61,385	70,267	114%
C: Unspent Balances						
Recurrent Balances		-5,588	-9%			
Wage		-11,659				
Non Wage		6,071				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-5,588	-9%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 64,678,000 (105% of the quarterly allocated revenue) representing 26% of the annual planned revenue of which Ugx 40,004,000 (65% of the amount received in the quarter) was spent leaving a balance of Ugx 18,604,000 for wage and 6,071,000 unspent at the end of the quarter. The Over budget performance is attributed to more local revenue performance that was released to the department to execute pending activities from previous FY

Reasons for unspent balances on the bank account

The procurement process for beds and mattresses for PWDs is still going.

Highlights of physical performance by end of the quarter

3 PWDs groups were supported with funds to start income generating activities. 1 women council executive conducted, 1 youth executive conducted, 1 PWD council conducted.

Vote:512 Kabale District

Quarter1

*Workplan: 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	101,614	23,881	24%	25,403	23,881	94%
District Unconditional Grant (Non-Wage)	27,313	6,828	25%	6,828	6,828	100%
District Unconditional Grant (Wage)	60,212	15,053	25%	15,053	15,053	100%
Locally Raised Revenues	14,089	2,000	14%	3,522	2,000	57%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	101,614	23,881	24%	25,403	23,881	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	18,870	31%	15,053	18,870	125%
Non Wage	41,402	7,783	19%	10,350	7,783	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,614	26,653	26%	25,403	26,653	105%
C: Unspent Balances						
Recurrent Balances		-2,772	-12%			
Wage		-3,817				
Non Wage		1,045				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-2,772	-12%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department Received UGX 23,881,000/= (24 % of the Annual Budget) of which UGX 17,218,000/= (68% of the quarterly planned revenue) was spent leaving UGX 5,618,000/= for wage unspent at the end of the quarter. District unconditional grant non-wage performed at 100%, wage performed as planned at 100% while local revenue source performed at 57%.

Vote:512 Kabale District

Quarter1**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

3 Technical Planning Committee meeting held. 1 Joint monitoring of government projects was carried out in LLGs. Prepared and submitted Fourth quarter physical progress reports for FY 2018/2019 under PBS. The department paid salaries to Planning unit staff, coordinated the preparation of the performance contract Form B for FY 2019/2020, Q4 report and submitted them to MoFPED; and disseminated new planning guidelines to LLGs and HoDs.

Vote:512 Kabale District

Quarter1

*Workplan: 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	49,093	11,968	24%	12,273	11,968	98%
District Unconditional Grant (Non-Wage)	4,471	1,118	25%	1,118	1,118	100%
District Unconditional Grant (Wage)	38,600	9,650	25%	9,650	9,650	100%
Locally Raised Revenues	6,022	1,200	20%	1,506	1,200	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,093	11,968	24%	12,273	11,968	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	8,154	21%	9,650	8,154	84%
Non Wage	10,493	1,118	11%	2,623	1,118	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,093	9,272	19%	12,273	9,272	76%
C: Unspent Balances						
Recurrent Balances		2,696	23%			
Wage		1,496				
Non Wage		1,200				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,696	23%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2019/20, the total receipts of the funds by the Department were UGX 11,968,000 representing 24% of the total approved Budget of UGX 49,093,000. During the Quarter the department Spent UGX 5,195,000/= (42%) leaving unspent balance of UGX 6,773,000. This was slightly below the Projection simply because Local revenue performed at 80%. The District unconditional grant Non-wage performed at 100%

Vote:512 Kabale District

Quarter1**Reasons for unspent balances on the bank account**

Pending requisition in the system

Highlights of physical performance by end of the quarter

Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 District Departments and Sections. Conducted 01 Financial Audit on the management of USE Grants in 02 Secondary Schools. Conducted 01 financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 25 implementing Primary Schools. Closed books of Accounts for LLGs for FY 2018/2019. Audited UPE in 113 Primary Schools. Submitted Fourth Quarter Internal Audit Report for FY 2018/2019

Vote:512 Kabale District

Quarter1

*Workplan: 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						
Recurrent Revenues	34,442	3,801	11%	8,610	3,801	44%
District Unconditional Grant (Wage)	16,038	0	0%	4,010	0	0%
Locally Raised Revenues	8,000	1,200	15%	2,000	1,200	60%
Sector Conditional Grant (Non-Wage)	10,404	2,601	25%	2,601	2,601	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,442	3,801	11%	8,610	3,801	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,038	0	0%	4,010	0	0%
Non Wage	18,404	2,056	11%	4,601	2,056	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,442	2,056	6%	8,610	2,056	24%
C: Unspent Balances						
Recurrent Balances		1,745	46%			
Wage		0				
Non Wage		1,745				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,745	46%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UgX 3,801,000=, Which is 44 percent of the quaterly budget and was able to spend 2,056,000 which is 54percent leaving un spent balance of 1,745,000. Cumulatively the Department received 11 percent of the annual Budget. This poor performance was attributed to district and conditional grant wage performed at 0 percent. This was as a result of the department being new, wage was warranted from Administration Department

Vote:512 Kabale District

Quarter1**Reasons for unspent balances on the bank account**

Local revenue was released at the eve of the quarter and we had net work challenges hence unspent balances

Highlights of physical performance by end of the quarter

20 Business areas in all LLGs were surveyed, 15 SMEs inspected, mobilized and linked for assistance, 06 SMEs assisted in accessing market information through guidance and some brochures that do exist in the office, 06Co-operatives mobilized, assisted and disputes, 05 Tourism sites identified, 02 SMEs were assisted and these include among others; SEBYO WINES and ROSIKA products

Vote:512 Kabale District

Quarter1

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:	District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	Monitored and supervised District programmes that were implemented in 8 sub counties and 2 town councils. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Attended Government Annual Performance Assessment retreat for FY 2018/2019.		District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	Monitored and supervised District programmes that were implemented in 8 sub counties and 2 town councils. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Attended Government Annual Performance Assessment retreat for FY 2018/2019.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	2,192	1,685	77 %		1,685
221009 Welfare and Entertainment	10,000	0	0 %		0
222001 Telecommunications	1,000	240	24 %		240
225001 Consultancy Services- Short term	10,000	1,670	17 %		1,670
227001 Travel inland	4,000	956	24 %		956
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	500	7 %		500
228002 Maintenance - Vehicles	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,192	5,051	8 %		5,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,192	5,051	8 %		5,051

Vote:512 Kabale District

Quarter1

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: Inadequate Funds led to underperformance					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87%) of the Local Govt established posts filled.	(85%) of the Local Govt established posts		(87%)of the Local Govt established posts	(85%)of the Local Govt established posts
%age of staff appraised	(92%) Staff appraised across all 11 departments.	(90%) Staff appraised across all 11 departments.		(92%)Staff appraised across all 11 departments.	(90%)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	(90%) Staff are paid their salaries by 28th day of every month		(95%)Staff are paid their salaries by 28th day of every month	(90%)Staff are paid their salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(92%) Pensioners paid by 28th day of every month	(90%) Pensioners paid by 28th day of every month		(92%)Pensioners paid by 28th day of every month	(90%)Pensioners paid by 28th day of every month
Non Standard Outputs:	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.		Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.
211101 General Staff Salaries	1,210,670	149,669	12 %		149,669
212105 Pension for Local Governments	3,292,843	666,004	20 %		666,004
212107 Gratuity for Local Governments	1,243,846	310,961	25 %		310,961

Vote:512 Kabale District

Quarter1

321608 General Public Service Pension arrears (Budgeting)	41,217	40,645	99 %	40,645
321617 Salary Arrears (Budgeting)	49,874	0	0 %	0
Wage Rect:	1,210,670	149,669	12 %	149,669
Non Wage Rect:	4,627,779	1,017,611	22 %	1,017,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,838,449	1,167,280	20 %	1,167,280

Reasons for over/under performance: Some files were not ready for payment of pension and gratuity due to inconsistencies on IPPS System

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Capacity Building sessions undertaken	(1) Conducted Capacity Building for Newly recruited Staff. Conducted Study Tour for Councilors in Jinja	(1)Capacity Building session undertaken	(1)Conducted Capacity Building for Newly recruited Staff. Conducted Study Tour for Councilors in Jinja
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building plan and policy available	(No) N/A	(Yes)Capacity Building plan and policy available	(No)Out Put not Achieved
Non Standard Outputs:	Study tour for District Councillors conducted	N/A	Study tour for District Councillors conducted	Output not Achieved
227001 Travel inland	15,000	9,530	64 %	9,530
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,530	48 %	9,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,530	48 %	9,530

Reasons for over/under performance: Quarter two was implemented in Quarter one under Council discretion

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Carried out mobilization and support supervision on local revenue performance in LLGs, Monitored 1st quarter projects.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Carried out mobilization and support supervision on local revenue performance in LLGs, Monitored 1st quarter projects.
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,069	1,015	25 %	1,015
227004 Fuel, Lubricants and Oils	3,538	885	25 %	885

Vote:512 Kabale District

Quarter1

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	1,900	18 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,607	1,900	18 %	1,900

Reasons for over/under performance: Funds released were inadequate to reach out to all LLGs

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	12 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 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. District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Displayed Mandatory notices for Q1. Conducted budget publicity performance for FY 2018/2019. Conducted 2 Radio Talk Shows.	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 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. District activities publicized. 4 Press Releases issued. District website renewed and maintained	Displayed Mandatory notices for Q1. Conducted budget publicity performance for FY 2018/2019 Conducted 2 Radio Talk Shows.
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222001 Telecommunications	1,367	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
227004 Fuel, Lubricants and Oils	1,544	135	9 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,911	385	8 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,911	385	8 %	385

Reasons for over/under performance: Inadequate funds made it difficult press conferences

Output : 138106 Office Support services

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	10 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	10 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.
213002 Incapacity, death benefits and funeral expenses	1,770	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,767	192	11 %	192
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	100	10 %	100
227001 Travel inland	4,000	250	6 %	250
227004 Fuel, Lubricants and Oils	3,000	375	13 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,037	917	8 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,037	917	8 %	917
Reasons for over/under performance:	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) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
No. of monitoring reports generated	(04) Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(0)	(1)Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(0)Out put not
Non Standard Outputs:	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019
221011 Printing, Stationery, Photocopying and Binding	206	200	97 %	200
227001 Travel inland	2,600	2,600	100 %	2,600
227004 Fuel, Lubricants and Oils	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	3,500	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	3,500	100 %	3,500

Vote:512 Kabale District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity Conducted in first Quarter					
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. Organized national 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. Held training Committee. Attended Regional Budget Conference meeting in Mbarara. Conducted data capture for payroll and Pension.		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. Organized national 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. Held training Committee. Attended Regional Budget Conference meeting in Mbarara. Conducted data capture for payroll and Pension.
211103 Allowances (Incl. Casuals, Temporary)	25,000	2,331	9 %		2,331
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221020 IPPS Recurrent Costs	13,689	3,422	25 %		3,422
222001 Telecommunications	1,382	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,993	628	13 %		628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,064	7,381	12 %		7,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,064	7,381	12 %		7,381
Reasons for over/under performance: Inadequate funds					
Output : 138111 Records Management Services					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	Letters picked and distributed routinely to HoDs and Sectors trained newly recruited Staff on record mgt Office equipment procured Quarterly.	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.	Letters picked and distributed routinely to HoDs and Sectors trained newly recruited Staff on record mgt Office equipment procured Quarterly.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,710	171 %	1,710
227001 Travel inland	2,750	250	9 %	250
227004 Fuel, Lubricants and Oils	1,298	180	14 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,049	2,140	42 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,049	2,140	42 %	2,140
Reasons for over/under performance:	Inadequate funds			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Laptop Computers (one for Procurement and the other for Physical Planner) purchased one set of office scanner and internet router for Planning department purchased	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(4) Existing administration building rehabilitated	(0) Out Put not achieved during the quarter	(0)Existing administration building to rehabilitated	(0)Out Put not achieved during the quarter
No. of motorcycles purchased	(1) Motorcycle for the inspector of schools purchased.	(0) Out Put not achieved during the quarter.	(0)Motorcycle for the inspector of schools purchased.	(0)Out Put not achieved during the quarter.

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, Renovated the district buildings. constructed toilet at Kitumba hot-spring, constructed toilet for disabled persons at the District. Monitored all government programs in the District.	Facilitated the District Land Board Meeting. Paid fuel Debts. Facilitated the CAO and DEC Members to carry out Monitoring of Government Projects and Programs. Letters picked and distributed routinely to HoDs and Sectors trained newly recruited Staff on record mgt Office equipment procured Quarterly.	District land Titled, constructed Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District.	Facilitated the District Land Board Meeting. Paid fuel Debts. Facilitated the CAO and DEC Members to carry out Monitoring of Government Projects and Programs. Printed and Distributed Kabale District Local Government Charts. Facilitated District technical staff and Council Members for a study tour to parliament of Uganda. Paid DSC members allowances.
281502	Feasibility Studies for Capital Works	7,679	2,560	33 %	2,560
281504	Monitoring, Supervision & Appraisal of capital works	201,536	66,773	33 %	66,773
311101	Land	80,000	0	0 %	0
312101	Non-Residential Buildings	233,000	0	0 %	0
312104	Other Structures	137,000	7,353	5 %	7,353
312201	Transport Equipment	10,000	2,560	26 %	2,560
312203	Furniture & Fixtures	3,019	0	0 %	0
312213	ICT Equipment	58,500	17,458	30 %	17,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	730,734	96,704	13 %	96,704
	External Financing:	0	0	0 %	0
	Total:	730,734	96,704	13 %	96,704
Reasons for over/under performance:		The procurement process for Capital projects was still ongoing hence under performance.			
	Total For Administration : Wage Rect:	1,210,670	201,761	17 %	201,761
	Non-Wage Reccurent:	4,813,144	1,096,970	23 %	1,096,970
	GoU Dev:	730,734	149,525	20 %	149,525
	Donor Dev:	0	0	0 %	0
	Grand Total:	6,754,549	1,448,256	21.4 %	1,448,256

Vote:512 Kabale District

Quarter1

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	(2019-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly reports. submitted to council. Budget prepared and laid before council for discussion and approval.	(30/08/2019) Annual performance reports submitted to MoFPED. Final accounts submitted to Accountant General. Quarterly reports to the council.		(2019-08-30)Annual performance report for FY 2018/2019 submitted to MoFPED.	(2019-08-30)Annual performance reports submitted to MoFPED. Final accounts submitted to Accountant General. Quarterly reports to the council.
Non Standard Outputs:	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended.. Joint entrance meeting attended in Mbarara.		22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended.. Joint entrance meeting attended in Mbarara.
211101 General Staff Salaries	329,915	36,218	11 %		36,218
221008 Computer supplies and Information Technology (IT)	10,000	256	3 %		256
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223005 Electricity	10,000	5,000	50 %		5,000
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	7,000	714	10 %		714
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	329,915	36,218	11 %		36,218
Non Wage Rect:	35,000	7,220	21 %		7,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	364,915	43,437	12 %		43,437
Reasons for over/under performance:	<p>New recruited staff in Finance Department did not access the payroll. Some of salary deductions were effected during the first week of October.</p> <p>The funds for procurement of stationery during the quarter were not effected and the service provider of the same had neither presented the Local Purchase Order nor delivered stationary for payment.</p>				

Vote:512 Kabale District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68878000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(29242750) Local service tax assessed, mobilized and collected from public servants and those engaged in gainful employment.		(41326800)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(29242750)Local service tax assessed, mobilized and collected from public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(11000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(680000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.		(2200000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(680000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of Other Local Revenue Collections	(267796000) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(36764552) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.		(53559200)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(36764552)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.
Non Standard Outputs:	Four quarterly Revenue monitoring reports prepared. Local Revenue Enhancement Plan F/Y 2020/21 prepared by council. Local Revenue Data Base Management Maintained .Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment and civil servants in the District in the subcounties of Buhara, Maziba, Kaharo, Kyanamira, Rubaya, Butanda, Kamuganguzi and Kitumba.				
221002 Workshops and Seminars	1,000	0	0 %		0

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227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance: some activities were not implemented due to insufficient funds. The closure of uganda and Rwanda boarder trading reduced the local revenue as there was no exchange in value. Most of markets were on standstill especially Kyevu and Aharubumba in Butanda Subcounty				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approval of Annual Work plan FY 2020/21 by Council by 30th May 2020.	(0) N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2020.	(0) N/A	()N/A	()N/A
Non Standard Outputs:	Four Budget Desk meetings held. One Budget conference held. Four Budget review meetings held.	Conducted One Budget Desk meetings.	One Budget Desk meetings held. Four Budget review meetings held.	Conducted One Budget Desk meetings.
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	690	8 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	690	8 %	690
Reasons for over/under performance: Inadequate Funds received led to under performance.				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized.	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized.	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized.
221011 Printing, Stationery, Photocopying and Binding	4,115	1,029	25 %	1,029
227001 Travel inland	5,000	1,000	20 %	1,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	2,029	17 %	2,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	2,029	17 %	2,029
Reasons for over/under performance:		Funds were not enough to carryout the planned activities.		
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts 2018/2019 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2019	(2019-08-30)Final Accounts 2018/2019 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2019	()

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		4 quarterly Accountability reports prepared and submitted to MoFPED. Prepared and submitted Annual work plans and progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.		One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	
227001	Travel inland	2,000	390	20 %	390
227004	Fuel, Lubricants and Oils	4,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,802	390	6 %	390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,802	390	6 %	390
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained. Repaired IFMS computers and the server, worked on fiber links and materials purchased for IFMS	Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained. Repaired IFMS computers and the server, worked on fiber links and materials purchased for IFMS.
227004	Fuel, Lubricants and Oils	30,000	10,105	34 %	10,105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	10,105	34 %	10,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	10,105	34 %	10,105
Reasons for over/under performance:		Funds were used to repair IFMS computers and the server, work on fiber links and purchasing of materials were unplanned events.			
<i>Total For Finance : Wage Rect:</i>		<i>329,915</i>	<i>36,218</i>	<i>11 %</i>	<i>36,218</i>
<i>Non-Wage Reccurent:</i>		<i>100,917</i>	<i>20,934</i>	<i>21 %</i>	<i>20,934</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>430,832</i>	<i>57,151</i>	<i>13.3 %</i>	<i>57,151</i>

Vote:512 Kabale District

Quarter1

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:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Study tour for council members and HoD conducted	1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.. Paid Salaries for Both Political and Technical Staff for 1st Quarter. DEC Members Conducted Monitoring of Government Projects and Programs.		1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff	1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.. Paid Salaries for Both Political and Technical Staff for 1st Quarter. DEC Members Conducted Monitoring of Government Projects and Programs.
211101 General Staff Salaries	397,225	41,420	10 %		41,420
211103 Allowances (Incl. Casuals, Temporary)	6,000	717	12 %		717
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	700	23 %		700
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	13,902	1,749	13 %		1,749
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	10,853	1,968	18 %		1,968
227004 Fuel, Lubricants and Oils	12,090	907	8 %		907
282101 Donations	4,000	0	0 %		0
Wage Rect:	397,225	41,420	10 %		41,420
Non Wage Rect:	57,745	6,791	12 %		6,791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,970	48,211	11 %		48,211
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in newspapers (New Vision and Orumuri). Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 4 Quarterly reports prepared. Updated price lists compiled. 4 Mentoring reports made. 12 Supplier Complaints Handled. 02 Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report for FY 2018/2019.	3 Sets of Contracts Committee Minutes Produced. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and awarded for provisions of goods, works, and services	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and awarded for provisions of goods, works, and services	3 Sets of Contracts Committee Minutes Produced. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and awarded for provisions of goods, works, and services
221001	Advertising and Public Relations	3,484	4,692	135 %	4,692
221011	Printing, Stationery, Photocopying and Binding	3,631	658	18 %	658
227001	Travel inland	4,527	1,132	25 %	1,132
227004	Fuel, Lubricants and Oils	2,339	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,981	6,481	46 %	6,481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,981	6,481	46 %	6,481
Reasons for over/under performance:		inadequate funds led to underperformance			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 4 quarterly reports compiled and submitted to relevant authorities, 200 confirmed in service, 40 appointments regularized, 10 disciplinary cases handled, 5 staff appointed on contract. 20 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, 20 disciplinary cases handled.	Conducted 5 meetings and 6 Staff appointed on Promotion, 2 Staff appointed on Transfer of service, 5 staff were regularized, 3 staff re-designated, 1 staff noted for abscondment and 4 staff confirmed in Service (10 Females and 11 Males). 1 quarterly report submitted to relevant authorities.	10 meetings carried out, 1 advert placed, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	Conducted 5 meetings and 6 Staff appointed on Promotion, 2 Staff appointed on Transfer of service, 5 staff were regularized, 3 staff re-designated, 1 staff noted for abscondment and 4 staff confirmed in Service (10 Females and 11 Males). 1 quarterly report submitted to relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	12,840	5,571	43 %	5,571
221001 Advertising and Public Relations	2,500	0	0 %	0
221009 Welfare and Entertainment	3,500	995	28 %	995
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %	200
222001 Telecommunications	1,582	744	47 %	744
227001 Travel inland	1,618	0	0 %	0
227004 Fuel, Lubricants and Oils	6,882	1,827	27 %	1,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,922	9,337	29 %	9,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,922	9,337	29 %	9,337
Reasons for over/under performance:	The Commission expected submissions from the office of the CAO which required announcements. this was not done due to limited funds thus leading to underperformance			

Output : 138204 LG Land Management Services

Vote:512 Kabale District

Quarter1

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.	(54) Land applications made.45 freehold applications offered. 1 freehold application deferred. 1 renewal/ extension granted.1 Extension /renewal of lease deferred. 6 conversions granted from leasehold to freehold.	(100)Land applications made and freehold offers granted.	(54)Land applications made.45 freehold applications offered. 1 freehold application deferred. 1 renewal/ extension granted.1 Extension /renewal of lease deferred. 6 conversions granted from leasehold to freehold.
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(3) Land board meetings held at the District Headquarters	(0)Land board meetings held and freehold offers granted.	(3)Land board meetings held at the District Headquarters
Non Standard Outputs:	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.	Produced and Submitted District Land Board Annual report for FY 2018/2019 to Ministry of Lands, housing and urban development and other relevant stakeholders. Completed Certificates of customary ownership received by beneficiaries.	100 Land applications made and freehold offers granted	Produced and Submitted District Land Board Annual report for FY 2018/2019 to Ministry of Lands, housing and urban development and other relevant stakeholders. Completed Certificates of customary ownership received by beneficiaries.
211103 Allowances (Incl. Casuals, Temporary)	6,700	4,550	68 %	4,550
221009 Welfare and Entertainment	2,968	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,001	1,994	100 %	1,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,669	6,544	48 %	6,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,669	6,544	48 %	6,544
Reasons for over/under performance:	Second-quarter meetings were conducted in the first quarter thus leading to over performance			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0) N/A	(0)Report from Auditor General reviewed.	(0)Out Put Not Achieved

Vote:512 Kabale District

Quarter1

No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) N/A	(0) PAC report discussed by Council and relevant recommendations made	(0) Out Put Not Achieved
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,644	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,251	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,895	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,895	0	0 %	0
Reasons for over/under performance: First-quarter activities were rolled over to second quarter				
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.	(1) Set of Council minutes produced with relevant council resolutions.	(1) Set of Council minutes produced with relevant council resolutions.	(1) Set of Council minutes produced with relevant council resolutions.
Non Standard Outputs:	6 Sets of council minutes produced with relevant resolutions.	Paid LC III Councilors allowances.	1 Set of Council minutes produced with relevant council resolutions.	Paid LC III Councilors allowances.
211103 Allowances (Incl. Casuals, Temporary)	68,831	14,439	21 %	14,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,831	14,439	21 %	14,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,831	14,439	21 %	14,439
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Standing Committee meetings held; quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	Conducted 1 Set of Standing Committee Meetings to review fourth quarter progress reports.	1 standing committee held, quarterly progress reports and financial reports reviewed.	Conducted 1 Set of Standing Committee Meetings to review fourth quarter progress reports.
211103 Allowances (Incl. Casuals, Temporary)	72,000	18,000	25 %	18,000

Vote:512 Kabale District

Quarter1

227001 Travel inland	156,000	17,010	11 %	17,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	35,010	15 %	35,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	35,010	15 %	35,010
Reasons for over/under performance: EX Gratia for LC1 and LC 11s Chairperson's to be paid in fourth quarter thus leading to underperformance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>397,225</i>	<i>41,420</i>	<i>10 %</i>	<i>41,420</i>
<i>Non-Wage Reccurent:</i>	<i>421,043</i>	<i>78,603</i>	<i>19 %</i>	<i>78,603</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>818,268</i>	<i>120,022</i>	<i>14.7 %</i>	<i>120,022</i>

Vote:512 Kabale District

Quarter1

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:	Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, apiary and fish) promoted and commercialized along the value chains. Farmer households and Farmer organizations at sub county and district level profiled and registered. Development Strategic plan for production department. Farmers and Farmer organizations trained in agribusiness. Capacity for the Extension workers both public and private developed.			Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Integration of village agent model in agricultural extension service. .	
211101 General Staff Salaries	629,716	131,718	21 %		131,718
227001 Travel inland	34,694	8,615	25 %		8,615

Vote:512 Kabale District**Quarter1**

228002 Maintenance - Vehicles	5,000	420	8 %	420
Wage Rect:	629,716	131,718	21 %	131,718
Non Wage Rect:	39,694	9,035	23 %	9,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	669,410	140,754	21 %	140,754

Reasons for over/under performance:

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Resources for extension services properly managed	Conducted one Joint Monitoring with DEC Members in Kitumba and Kamuganguz	Resources for extension services properly managed	Conducted one Joint Monitoring with DEC Members in Kitumba and Kamuganguzi.
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227001 Travel inland	7,250	1,746	24 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	1,746	24 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	1,746	24 %	1,746

Reasons for over/under performance: Expenditure was as planned.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		1.Extension and advisory services provided. 2.Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3.Model farms established 4.Demonstration sites established and maintained 5.Integration of village agent model in agricultural extension service 6.Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains 7. Farmers and Farmer organisations trained in agribusiness. 8. Resources for extension services properly managed	Trained 120 farmers in apiary management(apiary site selection, bee hive baiting, and beehive installation) in LLGs of Kitumba, Kamuganguzi, Buhara, Rubaya and Katuna TC. Conducted one apiculture multistakeholder innovation platform meeting with 20 participants at district Council Hall Conducted 453 Farm Visits, Conducted 43 group meetings for advisory services on different crops. Held 21 meetings on sustainable land management in all LLGs.	Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.	Trained 120 farmers in apiary management(apiary site selection, bee hive baiting, and beehive installation) in LLGs of Kitumba, Kamuganguzi, Buhara, Rubaya and Katuna TC. Conducted one apiculture multistakeholder innovation platform meeting with 20 participants at district Council Hall Conducted 453 Farm Visits, Conducted 43 group meetings for advisory services on different crops. Held 21 meetings on sustainable land management in all LLGs.
263367	Sector Conditional Grant (Non-Wage)	109,513	27,378	25 %	27,378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	109,513	27,378	25 %	27,378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,513	27,378	25 %	27,378
Reasons for over/under performance:		Expenditure was as planned			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced Veterinary Laboratory Equipped 8 Demonstration fish ponds established 5000 Fish fry and starter feeds Procured Mobile irrigation kit procured. 2 Laptops Procured.		Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced	
312214	Laboratory and Research Equipment	64,285	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,285	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	64,285	0	0 %	0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	34 schools monitored and supervised in Kabale and Rukiga Districts. 13 Health centers attached to schools supervised. 14 Lead farmers and 11Parent group Chairpersons, 7 VHT's and 14 Lead mothers trained in their roles . Participated in 4 cookery demonstrations in communities. 3 Community Facilitators meetings held. 2 Community Facilitators recruited.	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.	34 schools monitored and supervised in Kabale and Rukiga Districts. 13 Health centers attached to schools supervised. 14 Lead farmers and 11Parent group Chairpersons, 7 VHT's and 14 Lead mothers trained in their roles . Participated in 4 cookery demonstrations in communities. 3 Community Facilitators meetings held. 2 Community Facilitators recruited.
211103	Allowances (Incl. Casuals, Temporary)	83,952	0	0 %	0
221001	Advertising and Public Relations	5,400	0	0 %	0
227001	Travel inland	576,159	0	0 %	0

Vote:512 Kabale District

Quarter1

227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,511	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,511	0	0 %	0

Reasons for over/under performance: Funds were not spent in the quarter due to the transition from the cheque system to the IFMF system.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock Regulation activities conducted.	819 dogs and 312 cats vaccinated against rabies. 248 cows and 314 Goats slaughtered one liaison visit was made for the purpose of securing quarantine restrictions from the commissioner animal health. 10 animal disease surveillance visits conducted. 5 Radio talk shows carried out on VOK, Rubanda and Hills FM sensitizing community about ASF and importance of quarantine restrictions. 6 Inspection visits Conducted to the abattoirs, milk and meat selling stores	Livestock Regulation activities conducted.	819 dogs and 312 cats vaccinated against rabies. 248 cows and 314 Goats slaughtered one liaison visit was made for the purpose of securing quarantine restrictions from the commissioner animal health. 10 animal disease surveillance visits conducted. 5 Radio talk shows carried out on VOK, Rubanda and Hills FM sensitizing community about ASF and importance of quarantine restrictions. 6 Inspection visits Conducted to the abattoirs, milk and meat selling stores

227001 Travel inland	4,854	674	14 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	674	14 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	674	14 %	674

Reasons for over/under performance: Inadequate funds to enforce quarantine on Outbreak of African swine fever in pigs

Output : 018204 Fisheries regulation

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Fisheries regulation activities conducted	5 Farmers assisted in Sampling and advised on feeding adjustments in Rubaya and Kitumba sub counties. Sensitization of farmers to engage in Fish farming activities. 5 Community meetings(57 farmers) conducted for Crosscutting issues addressed like sustainable land management, Nutrition, Family planning and HIV/AIDS. Farmers assisted to construct fish ponds (4)and tanks (2) in the sub counties of Kitumba, Rubaya, KMC and Katuna Town council.	Fisheries regulation activities conducted	5 Farmers assisted in Sampling and advised on feeding adjustments in Rubaya and Kitumba sub counties. Sensitization of farmers to engage in Fish farming activities. 5 Community meetings(57 farmers) conducted for Crosscutting issues addressed like sustainable land management, Nutrition, Family planning and HIV/AIDS. Farmers assisted to construct fish ponds (4)and tanks (2) in the sub counties of Kitumba, Rubaya, KMC and Katuna Town council.
227001	Travel inland	4,219	586	14 %	586
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,219	586	14 %	586
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,219	586	14 %	586
Reasons for over/under performance:		Inadequate funds available to conduct Fisheries activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop Sector regulation activities conducted.	Trained 995 Farmers in Yield enhancing Technologies in all LLGs. Conducted 1 quarterly meeting with extension staff. Conducted one Technical backstopping in Kyanamira, Katuna TC and Kaharo. Conducted one Joint Monitoring with DEC Members in Kitumba and Kamuganguzi.	Crop Sector regulation activities conducted.	Trained 995 Farmers in Yield enhancing Technologies in all LLGs. Conducted 1 quarterly meeting with extension staff. Conducted one Technical backstopping in Kyanamira, Katuna TC and Kaharo. Conducted one Joint Monitoring with DEC Members in Kitumba and Kamuganguzi.
227001	Travel inland	4,563	0	0 %	0

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,563	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Commercial insects productivity enhanced	Trained 104 farmers in bee biology and behaviors in LLGs of Maziba, Kyanamira, Kamuganguzi, Katuna, Butanda and Kitumba. Conducted 36 apiary management advisory service visits in LLGs of Rubaya, Ryakarimira, Kaharo and Kitumba.	Commercial insects productivity enhanced	Trained 104 farmers in bee biology and behaviors in LLGs of Maziba, Kyanamira, Kamuganguzi, Katuna, Butanda and Kitumba. Conducted 36 apiary management advisory service visits in LLGs of Rubaya, Ryakarimira, Kaharo and Kitumba.
227001 Travel inland	3,026	420	14 %	420

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,026	420	14 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,026	420	14 %	420

Reasons for over/under performance: Inadequate Funds released from the centre led to underperformance

Output : 018208 Sector Capacity Development

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Maintained road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	Farmers mobilized and sensitized on ACDP subsidy scheme programme in 10 LLGs by their sub-county authorities with support from DCT. 514 Farmers profiled, registered and enrolled onto the e-voucher system. 1 Inspection and verification visit to local stockiests / agents for compliance with regulation. Information dissemination to the public, district political leadership and technical teams – 1 Radio talk show, 2 Training and review meetings, 2 District sensitization and awareness meetings	Maintained road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program	Farmers mobilized and sensitized on ACDP subsidy scheme programme in 10 LLGs by their sub-county authorities with support from DCT. 514 Farmers profiled, registered and enrolled onto the e-voucher system. 1 Inspection and verification visit to local stockiests / agents for compliance with regulation. Information dissemination to the public, district political leadership and technical teams – 1 Radio talk show, 2 Training and review meetings, 2 District sensitization and awareness meetings
227001	Travel inland	1,015,956	9,844	1 %	9,844
227004	Fuel, Lubricants and Oils	400,000	0	0 %	0
228001	Maintenance - Civil	602,160	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,018,116	9,844	0 %	9,844
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,018,116	9,844	0 %	9,844
Reasons for over/under performance:		First-quarter release was received late, the funds which were spent were funds brought forward from the previous Quarter			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made	Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made		
221002	Workshops and Seminars	7,144	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,424	0	0 %	0

Vote:512 Kabale District

Quarter1

227001 Travel inland	3,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,948	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,948	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(2) diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	()	(2)diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	()
Non Standard Outputs:	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.		Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	
312104 Other Structures	27,742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,742	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,742	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	629,716	131,718	21 %	131,718
Non-Wage Reccurent:	2,899,693	49,684	2 %	49,684
GoU Dev:	92,027	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,621,436	181,402	5.0 %	181,402

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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. Family planning stake holder sensitization meetings and community mobilization conducted. Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.			Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stake holder sensitization meetings and community mobilization conducted. Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	
211103 Allowances (Incl. Casuals, Temporary)	4,800	467	10 %		467
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224001 Medical and Agricultural supplies	2,500	0	0 %		0
228002 Maintenance - Vehicles	2,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,122	467	5 %		467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,122	467	5 %		467
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

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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.	improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.	4 advocacy meetings held in Kaharo and Rubaya subcounties. Trigered 16 villages of Kaharo and Rubaya Subcounties.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	2,415	604	25 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	904	25 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	904	25 %	904

Reasons for over/under performance: Performed as planned.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Submitted reports to Ministry of health.	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas		
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

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	(12034) 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.	(2655) 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.	()	(2655) 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.
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Number of inpatients that visited the NGO Basic health facilities	(547) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(123) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	()	(123)Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(359) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	(98) Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	()	(98)Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(204) Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	()	(204)Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	27,950	6,988	25 %	6,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,950	6,988	25 %	6,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,950	6,988	25 %	6,988
Reasons for over/under performance:	Performed as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(340) Trained Health workers in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	()	(340)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.	(68) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(10) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	()	(10)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.	(68770) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(52254) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	()	(52254)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

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Number of inpatients that visited the Govt. health facilities.	(787) Inpatients visited the Government Health units in 3Health Sub-Districts	(616) Inpatients visited the Government Health units in 3Health Sub-Districts	()	(616)Inpatients visited the Government Health units in 3Health Sub-Districts
No and proportion of deliveries conducted in the Govt. health facilities	(650) deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(755) deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	()	(755)deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(65%) 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.	()	(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)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	()	(70%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)
No of children immunized with Pentavalent vaccine	(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.	(1701) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	()	(1701)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:	NA	NA		
263367 Sector Conditional Grant (Non-Wage)	133,759	33,440	25 %	33,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,759	33,440	25 %	33,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,759	33,440	25 %	33,440
Reasons for over/under performance:	Expenditure was as planned			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	()	()	()
Non Standard Outputs:	NA		Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	
263370 Sector Development Grant	24,088	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,088	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,088	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CONNECT ELECTRICITY, INSTALL RAIN WATER GUTTERS, AND PAINT OPD			
312104 Other Structures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) upgraded Kahondo HCII to HCIII in Ndorwa East HSD AS APPROVED BY DISTRICT COUNCIL	(1) Completed evaluation exercise of upgrading Buramba HCII to HCIII in Ndorwa West.	(0)N/A	(1)Completed evaluation exercise of upgrading Buramba HCII to HCIII in Ndorwa West.
No of healthcentres rehabilitated	(3) Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(0) NA	(1)Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(0)NA
Non Standard Outputs:	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	NA	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	NA
312101 Non-Residential Buildings	975,099	5,906	1 %	5,906

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	975,099	5,906	1 %	5,906
External Financing:	0	0	0 %	0
Total:	975,099	5,906	1 %	5,906

Reasons for over/under performance: Under performance was due to Delay in procurement process due to hybrid.

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

Number of inpatients that visited the NGO hospital facility	(6580) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1322) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1465) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1322) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(501) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(650) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(501) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Number of outpatients that visited the NGO hospital facility	(26110) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(8066) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(5750) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(8066) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Non Standard Outputs:	NA	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	243,318	60,829	25 %	60,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,318	60,829	25 %	60,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,318	60,829	25 %	60,829

Reasons for over/under performance: Performed as planned

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

N/A

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Non Standard Outputs:		Health care services coordinated in the district covering 60 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.	12 Support supervision visits conducted in High volume sites of the 3 HSDS	Health care services coordinated in the district covering 60 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.	12 Support supervision visits conducted in High volume sites of the 3 HSDS
211101	General Staff Salaries	3,376,572	678,859	20 %	678,859
221007	Books, Periodicals & Newspapers	736	0	0 %	0
221009	Welfare and Entertainment	2,405	453	19 %	453
221011	Printing, Stationery, Photocopying and Binding	2,081	520	25 %	520
221012	Small Office Equipment	400	100	25 %	100
222001	Telecommunications	1,800	0	0 %	0
227001	Travel inland	14,200	3,549	25 %	3,549
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002	Maintenance - Vehicles	5,810	362	6 %	362
	Wage Rect:	3,376,572	678,859	20 %	678,859
	Non Wage Rect:	35,432	6,984	20 %	6,984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,412,004	685,842	20 %	685,842
Reasons for over/under performance:		Under performance			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities		conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	
312214	Laboratory and Research Equipment	132,390	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	132,390	0	0 %	0
	Total:	132,390	0	0 %	0
Reasons for over/under performance:					
Total For Health : Wage Rect:		3,376,572	678,859	20 %	678,859

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<i>Non-Wage Reccurent:</i>	<i>455,396</i>	<i>109,611</i>	<i>24 %</i>	<i>109,611</i>
<i>GoU Dev:</i>	<i>1,002,187</i>	<i>5,906</i>	<i>1 %</i>	<i>5,906</i>
<i>Donor Dev:</i>	<i>132,390</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,966,546</i>	<i>794,375</i>	<i>16.0 %</i>	<i>794,375</i>

Vote:512 Kabale District

Quarter1

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:	Paid primary teachers salaries .Primary and Secondary School activities monitored .	paid primary teachers salaries,96 primary and 10 secondary school activities inspected and monitored.		Paid primary teachers salaries .Primary and Secondary School activities monitored .	paid primary teachers salaries,96 primary and 10 secondary school activities inspected and monitored.
211101 General Staff Salaries	9,818,138	1,970,922	20 %		1,970,922
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		500
227001 Travel inland	9,000	3,000	33 %		3,000
227004 Fuel, Lubricants and Oils	5,200	1,733	33 %		1,733
228002 Maintenance - Vehicles	1,900	633	33 %		633
Wage Rect:	9,818,138	1,970,922	20 %		1,970,922
Non Wage Rect:	17,600	5,866	33 %		5,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,835,738	1,976,788	20 %		1,976,788
Reasons for over/under performance: Newly recruited staff had not accessed payroll leading to under performance in the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1309) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1272) Teachers salaries in all 113 primary schools in the 10 LLGs of Ndorwa county were paid.		(1309)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1272)Teachers salaries in all 113 primary schools in the 10 LLGs of Ndorwa county were paid.
No. of qualified primary teachers	(1309) Qualified primary in 113 primary school of Ndorwa county	(1281) Qualified primary school teachers in 113 primary schools of Ndorwa county		(1309)Qualified primary in 113 primary school of Ndorwa county	(1281)Qualified primary school teachers in 113 primary schools of Ndorwa county
No. of pupils enrolled in UPE	(52028) Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(49494) Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa county		(52028)Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(49494)Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa county
No. of student drop-outs	(43) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(8) pupils dropped out in the 6 primary schools		(10)Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(8)pupils dropped out in the 6 primary schools

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No. of Students passing in grade one	(340) Students passed in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	(0) N/A	()	(0)N/A
No. of pupils sitting PLE	(3495) Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs	(3229) Primary seven pupils registered for PLE 2019	()	(3229) Primary seven pupils registered for PLE 2019
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	740,466	246,822	33 %	246,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740,466	246,822	33 %	246,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740,466	246,822	33 %	246,822
Reasons for over/under performance:	The over performance was a result of increment on UPE releases to primary schools from the central government			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	(0) Out Put not Achieved during the quarter.	(40) VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibare in Kyanamira and Kagina in Buhara.	(0)Out Put not Achieved during the quarter.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahesi, Muyumbu, Kansinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conducted Monitoring and Supervision for Construction of VIP Latrines	N/A	40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,412	0	0 %	0
312101 Non-Residential Buildings	20,338	0	0 %	0

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312104 Other Structures	150,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,870	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,870	0	0 %	0

Reasons for over/under performance: Procurement process for Construction of Stance VIP Latrine Still ongoing

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Paid Secondary School teachers Salaries.	Paid teachers in all the 14 secondary schools	Paid Secondary School teachers Salaries.	Paid teachers in all the 14 secondary schools
211101 General Staff Salaries	2,634,521	502,470	19 %	502,470
Wage Rect:	2,634,521	502,470	19 %	502,470
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,634,521	502,470	19 %	502,470

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6450) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6450) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6450)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6450)Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of teaching and non teaching staff paid	(432) Teaching and non-teaching staff salaries paid for Ndorwa county.	(432) Teaching and non teaching staff salaries paid for Ndorwa county	(432)Teaching and non-teaching staff salaries paid for Ndorwa county.	(432)Teaching and non teaching staff salaries paid for Ndorwa county
No. of students passing O level	(600) Students passed O'level in Ndorwa county.	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(632) Students sat O'level in Ndorwa county.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	842,331	280,777	33 %	280,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,331	280,777	33 %	280,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,331	280,777	33 %	280,777

Vote:512 Kabale District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capitation Grants to USE aided schools are received termly which in most cases exceed the quarterly limits thus leading to over performance.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Constructed Buhara Seed School in Buhara Sub County	Conducted monitoring for the construction of Buhara Seed School			Conducted monitoring for the construction of Buhara Seed School
312101 Non-Residential Buildings	1,072,560	260	0 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,072,560	260	0 %		260
External Financing:	0	0	0 %		0
Total:	1,072,560	260	0 %		260
Reasons for over/under performance: Construction works haven't reached the certification stage.					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Output not achieved durind the quarter		Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Output not achieved durind the quarter
312101 Non-Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance: Procurement process still ongoing					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Paid Salaries of Instructors , Tutors and support staff in Technical Schools of Rukore and Kizinga.	Paid salaries of Instructors,Tutors and support staff in Technical schools of Rukore and Kizinga.		Paid Salaries of Instructors , Tutors and support staff in Technical Schools of Rukore and Kizinga.	Paid salaries of Instructors,Tutors and support staff in Technical schools of Rukore and Kizinga.
211101 General Staff Salaries	987,042	86,005	9 %		86,005

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Wage Rect:	987,042	86,005	9 %	86,005
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	86,005	9 %	86,005

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Capitation Grant for skills development disbursed.	Capitation Grant for skills development disbursed	Capitation Grant for skills development disbursed.	Capitation Grant for skills development disbursed
263367 Sector Conditional Grant (Non-Wage)	219,973	73,324	33 %	73,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,973	73,324	33 %	73,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,973	73,324	33 %	73,324

Reasons for over/under performance: Capitation Grants to tertiary institutions are received termly which in most cases exceed the quarterly limits thus leading to over performance.

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Itwin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	Itwin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured		
312101	Non-Residential Buildings	650,000	0	0 %	0
312201	Transport Equipment	150,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		800,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		800,000	0	0 %	0

Reasons for over/under performance: Output not achieved

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.
211101	General Staff Salaries	117,199	17,224	15 %	17,224
221001	Advertising and Public Relations	1,000	333	33 %	333
221011	Printing, Stationery, Photocopying and Binding	2,500	833	33 %	833
227001	Travel inland	19,000	6,333	33 %	6,333
227004	Fuel, Lubricants and Oils	22,516	7,505	33 %	7,505
228002	Maintenance - Vehicles	3,000	1,000	33 %	1,000
	Wage Rect:	117,199	17,224	15 %	17,224
	Non Wage Rect:	48,016	16,005	33 %	16,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,215	33,229	20 %	33,229
Reasons for over/under performance:		Delayed payment for fuel for monitoring and supervisory activities done hence the 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		2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Suported Ball Game Competitions (5,000,000), Supported Kids Atheletics (4,000,000), Supported MDD (4,985,228) and Scouting Activities (3,000,000).	Taking scout camp to Kaazi Facililation of conduct Music Dance & Drama competition		Taking scout camp to Kaazi Facililation of conduct Music Dance & Drama competition
227001	Travel inland	16,985	5,662	33 %	5,662

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,985	5,662	33 %	5,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,985	5,662	33 %	5,662

Reasons for over/under performance: High transportation costs for district teams

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.		
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227001 Travel inland	5,546	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,546	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,546	0	0 %	0

Reasons for over/under performance: Output not achieved

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.		
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Output not achieved

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

No. of SNE facilities operational	(1) Identified, Assessed and referred SNE children to SNE schools.	()	()	()
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No. of children accessing SNE facilities	(45) Children with learning difficulties accessed SNE facilities	()	()	()
Non Standard Outputs:	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities		Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities	
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Output not achieved			
<i>Total For Education : Wage Rect:</i>	<i>13,556,901</i>	<i>2,576,621</i>	<i>19 %</i>	<i>2,576,621</i>
<i>Non-Wage Reccurent:</i>	<i>1,902,916</i>	<i>628,456</i>	<i>33 %</i>	<i>628,456</i>
<i>GoU Dev:</i>	<i>2,174,430</i>	<i>260</i>	<i>0 %</i>	<i>260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,634,247</i>	<i>3,205,337</i>	<i>18.2 %</i>	<i>3,205,337</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Repaired and Serviced road Equipment	Out put not achieved during the quarter			Out put not achieved during the quarter
228003 Maintenance – Machinery, Equipment & Furniture	41,577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,577	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,577	0	0 %		0
Reasons for over/under performance: Repair of road equipment was still ongoing and had not reached certification level					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operated	Out put not achieved during the quarter		Roads and Engineering Staff Salaries paid	Roads & Engineering staff salaries paid
211101 General Staff Salaries	188,414	20,384	11 %		20,384
Wage Rect:	188,414	20,384	11 %		20,384
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	20,384	11 %		20,384
Reasons for over/under performance: Some vacant positions have not been filled yet					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(31) Bottlenecks removed from CARS of Nyamarogo-Muyebe-Karubanda-Kyase, Kagogo-Rubumba,, Rwesasi-Mayabure, Kasheregyenyi-Kicumbi, Runyanjoka-Kengoma, Kigata-Kitibya-Kategure-Mishundo,Masure-Mukokye-Nyamirima-Kahondo TC, Nyinarushengye-Kisibo	() Output not achieved during the quarter	()	()Output not achieved during the quarter
Non Standard Outputs:	N/A	Output not achieved during the quarter		Output not achieved during the quarter
263104 Transfers to other govt. units (Current)	48,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,349	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,349	0	0 %	0
Reasons for over/under performance:	Funds were not released during the quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(21) Km of urban Un paved roads routinely maintained in Katuna Town Council as follows: Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road 3km, Kamuganguzi - Kitojo Road 3km, Burambira - Mukaranje C.O.U Access 2km, Kabura - Rwampiri - Omukarandura Road 4km, Nyinamuronzi - Karujanga Road 3.2km and in Ryakarimira TC on Katwaro-Muhenvu road 3km, Nyinanssunzu-Omukesenene road 3km	() kM of urban unpaved roads periodically maintained on :Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road 0.75km, Kamuganguzi - Kitojo Road 0.75km in Katuna TC	()	(2)kM of urban unpaved roads periodically maintained on :Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road 0.75km, Kamuganguzi - Kitojo Road 0.75km in Katuna TC
Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira ToWN COUNCIL			

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Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira Town Council	N/A			N/A
263104 Transfers to other govt. units (Current)	164,469	42,226	26 %		42,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,469	42,226	26 %		42,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,469	42,226	26 %		42,226
Reasons for over/under performance:	More funds released	25.67% compared to the quartelry budget of 25%			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(202) Km of District Roads maintained on Kacwekano-Rubaya-Kitooma, Kabanyonyi-Karweru-Maziba,Rubira-Katokye- Bugarama, Rwakijuma - Kahondo-Maziba, Katukura- Karambwe- Rwanda Boarder, Kakoma-Mugobore, Omukabare-Mwendo-Mubira-Kigarama, Kagoma-Katete- Nkora, Rwenkorongo-Nyombe-Kyevu-Kagoma, Kekubo-Kanyankwanzi-Hamuganda, Rwene-Kabahesi-Nyaconga, Ahabuyonza-Ahakatindo, Burambira-Buhumuriro, Kyobugombe-Katenga via Kitohwa, Mukabaya-Rwemihanga-Biringo.	(53) Length in KM of District Roads Routinely Maintained on Kyobugombe-Katenga via Kitohwa 9.4km, Burambira-Buhumuriro 6km, Ahabuyonza-Ahakatindo 2.3km in Kaharo s/c, Rubira-Katokye-Bugarama 10.6km in Kyanamira & Buhara s/c, Rwenkrongo-Nyombe-Kyevu-Kagoma 24.3km in Butanda	()		(53)Length in KM of District Roads Routinely Maintained on Kyobugombe-Katenga via Kitohwa 9.4km, Burambira-Buhumuriro 6km, Ahabuyonza-Ahakatindo 2.3km in Kaharo s/c, Rubira-Katokye-Bugarama 10.6km in Kyanamira & Buhara s/c, Rwenkrongo-Nyombe-Kyevu-Kagoma 24.3km in Butanda
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	()		(0)N/A
No. of bridges maintained	(1) Bridge maintained at Kytoko in Rugarama parish maziba sub county	(1) Bridge Maintained at Karehe in Kaharo s/c	()		(1)Bridge Maintained at Karehe in Kaharo s/c
Non Standard Outputs:	Operated Roads office, Monitored and supervised works	N/A			N//A
263101 LG Conditional grants (Current)	235,603	90,490	38 %		90,490

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,603	90,490	38 %	90,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,603	90,490	38 %	90,490
Reasons for over/under performance: Received emergency funds for Karehe Bridge , Heavy rains delayed road maintainance works				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	(9) km of Rural roads Rehabilitated at Karweru-Rurema-Kamuronko road maziba sub county	() Output not achieved during the quarter	(2)km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county	(0)Output not achieved during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	16,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,059	0	0 %	0
Reasons for over/under performance: Funds not released in the quarter				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	Output not achieved during the quarter	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	Output not achieved during the quarter
227001 Travel inland	7,000	0	0 %	0
228001 Maintenance - Civil	3,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,186	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,186	0	0 %	0
Reasons for over/under performance: Funds not released during the quarter				
Total For Roads and Engineering : Wage Rect:	188,414	20,384	11 %	20,384
Non-Wage Reccurent:	500,185	132,716	27 %	132,716
GoU Dev:	16,059	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>704,658</i>	<i>153,100</i>	<i>21.7 %</i>	<i>153,100</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. trained hand pump mechanics, conducted district water and sanitation coordination meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation coordination meeting, conducted extension workers meeting.		Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation coordination meeting, conducted extension workers meeting.	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation coordination meeting, conducted extension workers meeting.
211101 General Staff Salaries	16,910	2,619	15 %		2,619
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
223006 Water	10,000	0	0 %		0
227001 Travel inland	600	150	25 %		150
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	16,910	2,619	15 %		2,619
Non Wage Rect:	12,600	650	5 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,510	3,269	11 %		3,269
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits done during and after construction in Butanda, Buhara, Katuna T/C, Kyanamira, Data collected for the sector performance report on quarterly basis	(0) N/A		(0)N/A	(0)N/A
No. of water points tested for quality	(30) Water points tested for quality in Kaharo, rubaya, Butanda Sub county	(10) Water points tested for quality in Kaharo, Rubaya, Butanda sub-counties		(10)Test Water points for quality in Kaharo, rubaya, Butanda Sub county	(10) Water points tested for quality in Kaharo, Rubaya, Butanda sub-counties

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1) District water coordination committee meeting conducted	(1)Conduct District water and sanitation coordination meetings	(1)District water coordination committee meeting conducted
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.	(1) Mandatory public notice with financial information (releases and expenditure) on District Water Office Notice displayed.	(1)Display Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory public notice with financial information (releases and expenditure) on District Water Office Notice displayed.
No. of sources tested for water quality	(10) sources tested for water quality in Rubaya, & Katuna	(4) Water sources tested for quality in Rubaya & Katuna	(4)Test sources for water quality in Rubaya, & Katuna	(4)Water sources tested for quality in Rubaya & Katuna
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	3,100	25 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	3,100	25 %	3,100
Reasons for over/under performance:	Expenditure was done 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
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda.	(81%) Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda	()	(81%)Rural water point sources functional (Gravity flow scheme) in Kyanamira, Buhara, Kaharo, and Butanda
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,699	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,699	425	25 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,699	425	25 %	425
Reasons for over/under performance:	Expenditure was as Planned			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(42) Water and sanitation promotional events undertaken in Kaharo , Butanda, Maziba, Kitumba,Rubaya, Kamuganguzi,Kyana mira and Buhara.	(9) Water and sanitation promotional events conducted in Kaharo (2),Butanda (4) and Maziba (3)	()	(9)water and sanitation promotional events conducted in Kaharo (2),Butanda (4) and Maziba (3)
No. of water user committees formed.	(0) N/A	(0) N/A	()	(0)N/A
No. of Water User Committee members trained	(25) Water user committee members trained in Butanda s/c, Buhara s/c, Kitumba Kaharo,Kyanamira	(7) Water user committees of Nyarungwe, Nyakeina, Nyombe and Kyabakonjo Trained	()	(7)Water user committees of Nyarungwe, Nyakeina, Nyombe and Kyabakonjo Trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Rubaya and Butanda,	(3) Planning and Advocacy meetings conducted in Butanda, Maziba and Kyanamira	()	(3)Planning and Advocacy meetings conducted in Butanda, Maziba and Kyanamira
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	5,919	1,480	25 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,419	3,355	25 %	3,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,419	3,355	25 %	3,355
Reasons for over/under performance:	Expenditure was as planned			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	sources tested for quality in Rubaya,Buhara,Kya namira,Kaharo and Butanda	8 water sources tested for quality on Rusisiro gfs, Kyempogo gfs	sources tested for quality in Rubaya,Buhara,Kya namira,Kaharo and Butanda	8 water sources tested for quality on Rusisiro gfs, Kyempogo gfs
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0

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

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community Led Total sanitation activities in Rubaya and Kaharo Sub-counties.	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community Led Total sanitation activities in Rubaya and Kaharo Sub-counties.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: There was a mischarge which led to under performance.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	(0) Output not achieved, the project is under procurement process	(1)VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	(0)Output not achieved, the project is under procurement process
Non Standard Outputs:	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.	Conducted Community Led Total Sanitation activities in Kaharo and Rubaya sub-county.	N/A	Conducted Community Led Total Sanitation activities in Kaharo and Rubaya sub-county.
312104 Other Structures	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	5,000

Reasons for over/under performance: The 2 stance VIP latrine is still under procurement process thus under performance.

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed in Katuna T/C	(0) Output not achieved the project is under procurement process	(1)Piped water system constructed in Katuna T/C	(0)Output not achieved the project is under procurement process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Piped water system constructed in Katuna T/C	conducted feasibility studies for Kabisha GFS, tested water for quality on Rusisiro and Kyempogo, conducted monitoring with council select committee on Nyarungwe GFS	Piped water system constructed in Katuna T/C	conducted feasibility studies for Kabisha GFS, tested water for quality on Rusisiro and Kyempogo, conducted monitoring with council select committee on Nyarungwe GFS
281502 Feasibility Studies for Capital Works	12,000	4,000	33 %	4,000
312104 Other Structures	184,395	14,672	8 %	14,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,395	18,672	10 %	18,672
External Financing:	0	0	0 %	0
Total:	196,395	18,672	10 %	18,672
Reasons for over/under performance:	Procurement process for construction of Rusisiro and Kyempogo gfs was still ongoing thus under performance.			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
No. of new connections made to existing schemes	(10) New Connections made to existing 7 schemes in South Western Umbrella Member schemes	()	(3)New Connections made to existing 7 schemes in South Western Umbrella Member schemes	()
Non Standard Outputs:	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	Carried out water quality testing on , repaired leakages, sensitized communities on Katuna GFS, Nyangorogoro and Rwene gfs.	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	Carried out water quality testing on , repaired leakages, sensitized communities on Katuna GFS, Nyangorogoro and Rwene gfs.
228004 Maintenance – Other	440,000	110,000	25 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	110,000	25 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	110,000	25 %	110,000
Reasons for over/under performance:	Expenditure was as planned.			
Total For Water : Wage Rect:	16,910	2,619	15 %	2,619
Non-Wage Reccurent:	480,118	117,529	24 %	117,529
GoU Dev:	234,197	23,672	10 %	23,672
Donor Dev:	0	0	0 %	0
Grand Total:	731,224	143,821	19.7 %	143,821

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management. Prepared Four quarterly monitoring and inspection reports on wet land management.	Paid staff salaries for the month of July, August and September.		Timely Payment of Natural Resources Department Staff.	Paid staff salaries for the month of July, August and September.
211101 General Staff Salaries	236,520	33,495	14 %		33,495
227001 Travel inland	1,467	0	0 %		0
Wage Rect:	236,520	33,495	14 %		33,495
Non Wage Rect:	1,467	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,987	33,495	14 %		33,495
Reasons for over/under performance:					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties. - Assessed Tourism site in the District.	N/A		-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties.	Out put not achieved during the quarter
227001 Travel inland	795	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	795	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	795	0	0 %		0
Reasons for over/under performance: The Tourism Officer left Kabale District, therefore, there was no person to implement the planned activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (0) N/A (0) N/A () (0)N/A					

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Number of people (Men and Women) participating in tree planting days		(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:		Planted trees on road reserves & on Government land in lower local Governments	N/A		Output not achieved during the quarter
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
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		Quarter one activities rolled out to second quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management		(40) People (20 females and 20 males) tree farmers trained in forest management	(10) Tree farmers trained in forest management	(40)People (20 females and 20 males) tree farmers trained in	(10)Tree farmers trained in forest management
Non Standard Outputs:		-Provided advisory services to tree farmers	District compound and washrooms maintained and cleaned.	-Provided advisory services to tree farmers	District compound and washrooms maintained and cleaned.
224004	Cleaning and Sanitation	15,950	3,988	25 %	3,988
227001	Travel inland	1,000	1,966	197 %	1,966
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,950	5,954	35 %	5,954
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,950	5,954	35 %	5,954
Reasons for over/under performance:		Inadequate funds.			
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	(0) N/A	(1)Monitoring and compliance inspection carried out on forestry resource use and revenue collection in Maziba, sub county	(0)Output not achieved during the quarter.
Non Standard Outputs:		Collected revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.
227001	Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Monitoring and inspection to be done in second quarter.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(5) Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	(0) N/A	(1) Wetland and watershed management committee formed along Kiruruma River in the Sub County of Kyanamira.	(0)Output not achieved.
Non Standard Outputs:	5 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	Mobilized community members for wetland restoration.	N/A	Mobilized community members for wetland restoration.

227001 Travel inland	1,300	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: Late release of funds.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)	(0)Output not achieved.
Area (Ha) of Wetlands demarcated and restored	(20) Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	(0) N/A	(0)Restored & Demarcated Wetlands adjacent to Lake Bunyonyi	(0)Output not achieved.
Non Standard Outputs:	Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	N/A	N/A	N/A

227001 Travel inland	1,400	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance: First-quarter activities rolled over to the second quarter.				
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 ENRM selected from the entire district.	(0) Output no achieved	(30)Community members (15 men and 15 women) trained in ENRM selected from the entire district.	(0)Output not achieved.
Non Standard Outputs:	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.	Community members along Kyanamira - Kanjobe mobilized on wetland restoration.	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.	Community members along Kyanamira - Kanjobe mobilized on wetland restoration.
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Late release of funds, therefore, first-quarter output rolled over to second quarter.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys for developing projects in the District	(4) Environmental Screening of developing projects i.e. Mega oils in Kyanamira Sub County, Buhara seed school in Buhara Sub County, Storage facilities under ACDP program in Buhara and Rubaya Sub Counties.	(1)Monitoring and compliance surveys for developing projects in the District	(4)Environmental Screening of developing projects i.e. Mega oils in Kyanamira Sub County, Buhara seed school in Buhara Sub County, Storage facilities under ACDP program in Buhara and Rubaya Sub Counties.
Non Standard Outputs:	-Monitored compliance surveys for developing projects within the District.	-Monitored compliance surveys for developing projects within the District.	-Monitored compliance surveys for developing projects within the District.	-Monitored compliance surveys for developing projects within the District.
227001 Travel inland	1,926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,926	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Implemented activities were facilitated by other Departments and partners ie Education Department and Production Department.				
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) land disputes settled. surveyed		()	(6)land disputes settled. surveyed
Non Standard Outputs:	-Processed Land titles at District & lower local governments	Trained and sensitized area land committee members from LLGs		-Processed Land titles at District & lower local governments	Trained and sensitized area land committee members from LLGs
227001 Travel inland	3,000	2,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		2,000
Reasons for over/under performance:	Training all Land Area Committee Members at Once led to over performance..				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Inspect building sites.	Output not achieved.		Inspect building sites.	Output not achieved.
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Procurement process still ongoing.				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Trained Departmental Staffs in accountability & financial management.	N/A		N/A	N/A

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,520</i>	<i>33,495</i>	<i>14 %</i>		<i>33,495</i>
<i>Non-Wage Reccurent:</i>	<i>33,338</i>	<i>7,954</i>	<i>24 %</i>		<i>7,954</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>269,858</i>	<i>41,448</i>	<i>15.4 %</i>		<i>41,448</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	CDOs facilitated with CDA non wage to do departmental activities	CDOs facilitated with CDA non wage to do departmental activities.		8 CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated with CDA non wage to do departmental activities.
227001 Travel inland	1,746	436	25 %		436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,746	436	25 %		436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746	436	25 %		436
Reasons for over/under performance:	N/A				
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	(1000) community members trained in reading, writing, numeracy and basic English in 10 LLGs		()	(1000)community members trained in reading, writing, numeracy and basic English in 10 LLGs
Non Standard Outputs:	FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL group members oriented in new FAL guidelines		FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL group members oriented in new FAL guidelines
227001 Travel inland	5,623	1,381	25 %		1,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,623	1,381	25 %		1,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,623	1,381	25 %		1,381
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	sensitization meetings conducted on HIV/AIDS	1 sensitization meeting conducted on HIV/AIDS		1 sensitization meeting conducted on HIV/AIDS	1 sensitization meeting conducted on HIV/AIDS
227001 Travel inland	260	65	25 %		65

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	260	65	25 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260	65	25 %	65
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	outreaches on child marriages conducted, children resettled, child neglect cases handled, DOVCC and SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.
227001 Travel inland	3,492	873	25 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,492	873	25 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,492	873	25 %	873
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council meeting conducted, district youth council executive meetings conducted	(1) District youth council executive meeting conducted	(1)District youth council executive meeting	(1)District youth council executive meeting conducted
Non Standard Outputs:	4 District youth council meeting conducted, district youth council executive meetings conducted	District youth council executive meeting conducted	1 District youth council executive meeting	District youth council executive meeting conducted
227001 Travel inland	4,515	1,112	25 %	1,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,515	1,112	25 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,515	1,112	25 %	1,112
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported with funds to start income generating projects.	(2) 2 PWD group supported with funds to start income	(1) PWD group supported with funds to start income	(2)2 PWD group supported with funds to start income

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Non Standard Outputs:		PWDs and elderly executive council meetings conducted	One PWDs and one elderly executive council meeting conducted		One PWDs and elderly executive council meeting conducted	One PWDs and one elderly executive council meeting conducted
227001	Travel inland	13,271	3,309	25 %		3,309
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,271	3,309	25 %		3,309
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	13,271	3,309	25 %		3,309
Reasons for over/under performance:		N/A				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		work places inspected to check if they conform to labour laws and regulations	3 work places inspected to check if they conform to labour laws and regulations		5 work places inspected to check if they conform to labour laws and regulations	3 work places inspected to check if they conform to labour laws and regulations
227001	Travel inland	1,327	194	15 %		194
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,327	194	15 %		194
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,327	194	15 %		194
Reasons for over/under performance:		The sector received less funds compared to the funds planned for.				
Output : 108113 Labour dispute settlement						
N/A						
Non Standard Outputs:		labour disputes settled	10 labour disputes settled		10 labour disputes settled	10 labour disputes settled
227001	Travel inland	1,628	407	25 %		407
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,628	407	25 %		407
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,628	407	25 %		407
Reasons for over/under performance:		N/A				
Output : 108114 Representation on Women's Councils						
No. of women councils supported		(4) quarterly women council executive committee meetings conducted	(1) quarterly women council executive committee meeting conducted		(1)quarterly women council executive committee meeting conducted	(1)quarterly women council executive committee meeting conducted
Non Standard Outputs:		4 quarterly women council executive committee meetings conducted	1 quarterly women council executive committee meeting conducted		1 quarterly women council executive committee meeting conducted	1 quarterly women council executive committee meeting conducted
227001	Travel inland	3,213	803	25 %		803

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,213	803	25 %	803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,213	803	25 %	803
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased, mattresses and beds for children with disabilities	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased
211101 General Staff Salaries	195,468	30,263	15 %	30,263
227001 Travel inland	14,998	1,160	8 %	1,160
Wage Rect:	195,468	30,263	15 %	30,263
Non Wage Rect:	14,998	1,160	8 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,466	31,423	15 %	31,423
Reasons for over/under performance: The sector received less local revenue money compared to what was planned.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>195,468</i>	<i>30,263</i>	<i>15 %</i>	<i>30,263</i>
<i>Non-Wage Reccurent:</i>	<i>50,073</i>	<i>9,740</i>	<i>19 %</i>	<i>9,740</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>245,542</i>	<i>40,004</i>	<i>16.3 %</i>	<i>40,004</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Coordinated Activities of Planning Department. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries for the month of June, July and September paid to staff in the planning department.		Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Coordinated Activities of Planning Department. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries for the month of June, July and September paid to staff in the planning department.
211101 General Staff Salaries	60,212	9,435	16 %		9,435
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %		1,600
Wage Rect:	60,212	9,435	16 %		9,435
Non Wage Rect:	14,400	3,600	25 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,612	13,035	17 %		13,035
Reasons for over/under performance:	Expenditure was as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3) Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.		(4)Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments.	(3) DTPC Meetings held at district headquarters attracting all heads of departments.		(3)DTPC Meetings held at district headquarters attracting all heads of departments.	(3)DTPC Meetings held at district headquarters attracting all heads of departments.

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Non Standard Outputs:		District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Purchased Airtime to prepare Q4 Report Under PBS. Prepared and Submitted Q4 Physical Progress Report	District Physical progress report under Pbs prepared. Review Annual budget performance	Purchased Airtime to prepare Q4 Report Under PBS. Prepared and Submitted Q4 Physical Progress Report
222001	Telecommunications	4,800	1,200	25 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	1,200	25 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance:		Expenditure was as planned			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained		Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	
227001	Travel inland	4,072	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,072	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,072	0	0 %	0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.		Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.	
227001	Travel inland	6,017	1,344	22 %	1,344

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	1,344	22 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,017	1,344	22 %	1,344
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District		District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	
227001 Travel inland	8,113	1,639	20 %	1,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,113	1,639	20 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,113	1,639	20 %	1,639
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments		Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	60,212	9,435	16 %	9,435
Non-Wage Reccurent:	41,402	7,783	19 %	7,783
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,614	17,218	16.9 %	17,218

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Conducted 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary schools. Conducted 01 (One) special audit on the management of water user fees by 01 (One) Water User Committee in Kyanamira Sub County. Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools.	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 District Departments and Sections. Conducted 01 Financial Audit on the management of USE Grants in 02 Secondary Schools. Conducted 01 financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 25 implementing Primary Schools. Closed books of Accounts for LLGs for FY 2018/2019. Audited UPE in 113 Primary Schools		Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 District Departments and Sections. Conducted 01 value for money audit on expenditures on road works and water sources in the District. Conducted 01 Financial Audit on the management of USE Grants in 04 Secondary Schools. Conducted 01 financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 50 implementing Primary Schools.	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 District Departments and Sections. Conducted 01 Financial Audit on the management of USE Grants in 02 Secondary Schools. Conducted 01 financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 25 implementing Primary Schools. Closed books of Accounts for LLGs for FY 2018/2019. Audited UPE in 113 Primary Schools
211101 General Staff Salaries	38,600	4,077	11 %		4,077
221011 Printing, Stationery, Photocopying and Binding	1,022	0	0 %		0

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227001 Travel inland	5,471	618	11 %	618
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	38,600	4,077	11 %	4,077
Non Wage Rect:	10,493	1,118	11 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,093	5,195	11 %	5,195
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>4,077</i>	<i>11 %</i>	<i>4,077</i>
<i>Non-Wage Reccurent:</i>	<i>10,493</i>	<i>1,118</i>	<i>11 %</i>	<i>1,118</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>49,093</i>	<i>5,195</i>	<i>10.6 %</i>	<i>5,195</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Surveyed on grading business areas and determined business rates as required by trading Licensing Act	N/A		Surveyed on grading business areas and determined business rates as required by trading Licensing Act	output not achieved
211101 General Staff Salaries	16,038	0	0 %		0
227001 Travel inland	1,098	0	0 %		0
Wage Rect:	16,038	0	0 %		0
Non Wage Rect:	1,098	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,137	0	0 %		0
Reasons for over/under performance: Late release of local revenue					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	60 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.			15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	
227001 Travel inland	4,690	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,690	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,690	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		24 Small and medium Enterprises linked to access different markets through market information collected and disseminated on media and Notice Boards.		6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.	
227001	Travel inland	890	125	14 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	890	125	14 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	890	125	14 %	125
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		24 Co-operatives mobilized, assisted and disputes settled in C-operative Societies in all lower local governments		6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments	
227001	Travel inland	1,090	122	11 %	122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,090	122	11 %	122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,090	122	11 %	122
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		20 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	-05 Tourism sites identified, these include Nyakagyera cave, Nyanga cave , Rwabaremera rock, 2.5 Kanyara water falls, 2.6 Muvumbe waterfalls and Muhumuza rock	5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	-05 Tourism sites identified, these include Nyakagyera cave, Nyanga cave , Rwabaremera rock, 2.5 Kanyara water falls, 2.6 Muvumbe waterfalls and Muhumuza rock cliffs
227001	Travel inland	3,090	400	13 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	400	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	400	13 %	400

Reasons for over/under performance:

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	8 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings	02 SMEs were assisted and these include among others; SEBYO WINES and ROSIKA products	2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings	02 SMEs were assisted and these include among others; SEBYO WINES and ROSIKA products
227001 Travel inland	589	87	15 %	87

Wage Rect:	0	0	0 %	0
Non Wage Rect:	589	87	15 %	87
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589	87	15 %	87

Reasons for over/under performance:

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	20 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards.	05 Networking workshops and meetings on trade policies attended	5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards	05 Networking workshops and meetings on trade policies attended
221011 Printing, Stationery, Photocopying and Binding	3,470	450	13 %	450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	450	13 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	450	13 %	450

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	12 Monitoring and Supervisory visits Conducted in all lower local Governments	04 Monitoring and supervisory visits were conducted in LLGs in the Subcounties of Kyanamira, Maziba, Kaharo and Kitumba respectively	4 Monitoring and Supervisory visits Conducted in all lower local Governments	04 Monitoring and supervisory visits were conducted in LLGs in the Subcounties of Kyanamira, Maziba, Kaharo and Kitumba respectively
227001 Travel inland	3,488	871	25 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	871	25 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	871	25 %	871
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	16,038	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	18,404	2,056	11 %	2,056
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,442	2,056	6.0 %	2,056

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				1,283,548	43,685
Sector : Works and Transport				32,527	0
Programme : District, Urban and Community Access Roads				32,527	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,527	0
Item : 263104 Transfers to other govt. units (Current)					
Buhara Sub County	Muyebe Nyamarogo- Muyebe-Kyase	Other Transfers from Central Government		7,527	0
Output : District Roads Maintenance (URF)				25,000	0
Item : 263101 LG Conditional grants (Current)					
Kabanyonyi-Karweru-Maziba road 18km	Kafunjo Kabanyonyi- Karweru-Maziba	Other Transfers from Central Government		18,000	0
Rwene-Kabahesi-Nyaconga road 7km	Rwene Rwene-Kabahesi- Nyaconga	Other Transfers from Central Government		7,000	0
Sector : Education				1,206,896	37,630
Programme : Pre-Primary and Primary Education				134,336	37,630
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,890	37,630
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		7,458	2,486
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		7,626	2,542
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		7,470	2,490
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		6,654	2,218
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		6,534	2,178
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		8,106	2,702
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		10,746	3,582
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		4,230	1,410
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		4,254	1,418

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MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	10,458	3,486
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	5,550	1,850
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	5,922	1,974
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	11,058	3,686
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	11,730	3,910
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	5,094	1,698
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwene Kagina Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			1,072,560	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,072,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buhara Buhara Secondary School	Sector Development Grant	1,072,560	0
Sector : Health			26,325	6,055
Programme : Primary Healthcare			26,325	6,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,226	6,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharo HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,678	1,667
Kahungye HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,854	464
Rubaya HC IV	Buhara	Sector Conditional Grant (Non-Wage)	15,695	3,924
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kafunjo KAFUNJO HCII	Sector Development Grant	2,099	0
Sector : Water and Environment			17,800	0
Programme : Rural Water Supply and Sanitation			17,800	0

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Capital Purchases					
Output : Construction of piped water supply system				17,800	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Buhara Kyabakonjo GFS	Sector Development , Grant		13,900	0
Construction Services - Water Schemes-418	Buhara Nyakeina Retention	Sector Development , Grant		3,900	0
LCIII : Ryakarimira Town Council				1,140,000	0
Sector : Works and Transport				40,000	0
Programme : District, Urban and Community Access Roads				40,000	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	0
Item : 263104 Transfers to other govt. units (Current)					
Ryakarimira TC	Rukore Headquarters	Other Transfers from Central Government	...	6,000	0
Ryakarimira TC	Kacerere Katwaro-Muhenvu	Other Transfers from Central Government	...	16,100	0
Ryakarimira TC	Ahamuhambo Nyinansunzu-Omukesenene	Other Transfers from Central Government	...	16,100	0
Ryakarimira TC	Rukore Town Council Offices	Other Transfers from Central Government	...	1,800	0
Sector : Education				800,000	0
Programme : Skills Development				800,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				800,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Rukore Rukore	Other Transfers from Central Government		650,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Assorted Vehicles-1901	Rukore Rukore	Other Transfers from Central Government		150,000	0
Sector : Health				300,000	0
Programme : Primary Healthcare				300,000	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				300,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Rukore RUBAYA HCIV	Transitional Development Grant	300,000	0
LCIII : Katuna Town Council			372,560	42,215
Sector : Works and Transport			124,469	0
Programme : District, Urban and Community Access Roads			124,469	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,469	0
Item : 263104 Transfers to other govt. units (Current)				
Katuna TC	Mukaranye Burambira-Mukaranye C..O.U	Other Transfers from Central Government	18,000	0
Katuna TC	Kacerere Head quarters	Other Transfers from Central Government	18,670	0
Katuna TC	KISHANJE Kabura-Rwempiri-Omukarandura	Other Transfers from Central Government	20,000	0
Katuna TC	Kyonyo Kamuganguzi-Kitojo	Other Transfers from Central Government	20,000	0
Katuna TC	Kiniogo Myango-Kiniogo-Nyamirima-Kamuganguzim	Other Transfers from Central Government	30,000	0
Katuna TC	Nyinamuronzi Nyinamuronzi-Karujanga	Other Transfers from Central Government	12,198	0
Katuna TC	Kacerere Town Council Offices	Other Transfers from Central Government	5,601	0
Sector : Education			248,091	42,215
Programme : Pre-Primary and Primary Education			32,162	3,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,716	3,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	4,710	1,570
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,006	2,002
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mukaranye Mayengo Primary School	Sector Development Grant	21,446	0

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Programme : Secondary Education			215,929	38,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,929	38,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	76,494	25,498
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	39,435	13,145
Capital Purchases				
Output : Teacher house construction			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mukarangye Karujanga Secondary	Other Transfers from Central Government	100,000	0
LCIII : Butanda			382,806	60,845
Sector : Works and Transport			35,543	0
Programme : District, Urban and Community Access Roads			35,543	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,243	0
Item : 263104 Transfers to other govt. units (Current)				
Butanda Sub County	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	5,243	0
Output : District Roads Maintainence (URF)			30,300	0
Item : 263101 LG Conditional grants (Current)				
Kagoma- Katete- Nkora road 6km	Nyamiryango Kagoma- Katete- Nkora	Other Transfers from Central Government	6,000	0
Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo-Nyombe-Kyevu-Kagoma	Other Transfers from Central Government	24,300	0
Sector : Education			195,005	57,853
Programme : Pre-Primary and Primary Education			93,464	24,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,018	24,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	8,466	2,822
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	4,182	1,394

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KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,254	1,418
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,522	1,174
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,706	1,902
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	5,070	1,690
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	5,178	1,726
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,890	2,630
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,326	1,442
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,286	2,762
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	3,618	1,206
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,086	1,362
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,434	2,478
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Rubumba Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			101,541	33,847
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,541	33,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	67,881	22,627
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	33,660	11,220
Sector : Health			36,211	2,992
Programme : Primary Healthcare			36,211	2,992
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,680	861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Butanda	Sector Conditional Grant (Non-Wage)	4,680	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,532	2,131

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,854	464
Kamuganguzi HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,678	1,667
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamiryango NYAMIRYANGO HCII	Sector Development Grant	23,000	0
Sector : Water and Environment			116,047	0
Programme : Rural Water Supply and Sanitation			116,047	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bigaaga Bigaaga	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bigaaga Habubale	Sector Development Grant	15,000	0
Output : Construction of piped water supply system			81,245	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye Kahungye GFS Retention	Sector Development ,, Grant	4,200	0
Construction Services - Water Schemes-418	Butanda Nyombe Retention	Sector Development ,, Grant	3,895	0
Construction Services - Water Schemes-418	Butanda Risisiro GFS	Sector Development ,, Grant	73,150	0
LCIII : Rubaya			183,459	36,668
Sector : Works and Transport			54,046	0
Programme : District, Urban and Community Access Roads			54,046	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,846	0
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	Karujanga Nyinarushengye- Kisibo	Other Transfers from Central Government	5,846	0
Output : District Roads Maintenance (URF)			48,200	0

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Item : 263101 LG Conditional grants (Current)				
Kacwekano-Rubaya-Kitoma road	Kitooma Kacwekano- Rubaya-Kitoma	Other Transfers from Central Government	33,000	0
Mukabaya- Rwemihanga- Biringo road 15.2km	Buramba Mukabaya- Rwemihanga- Biringo	Other Transfers from Central Government	15,200	0
Sector : Education			88,068	29,356
Programme : Pre-Primary and Primary Education			82,428	27,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,428	27,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	4,026	1,342
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	9,294	3,098
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	7,470	2,490
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	7,518	2,506
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,214	1,738
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	8,430	2,810
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	6,546	2,182
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,934	2,978
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	9,090	3,030
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	4,278	1,426
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	7,302	2,434
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	4,326	1,442
Programme : Secondary Education			5,640	1,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,640	1,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN SS NYAKIGUGWE	Kibuga	Sector Conditional Grant (Non-Wage)	5,640	1,880
Sector : Health			41,345	7,312
Programme : Primary Healthcare			41,345	7,312

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,884	1,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	861
Rwanyena HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,372	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Karujanga	Sector Conditional Grant (Non-Wage)	6,678	1,667
Maziba HC IV	Kitooma	Sector Conditional Grant (Non-Wage)	15,695	3,924
Output : Standard Pit Latrine Construction (LLS.)			12,088	0
Item : 263370 Sector Development Grant				
BURAMBA HCIII	Buramba BURAMBA HCII RUBAYA	Sector Development Grant	12,088	0
LCIII : Kaharo			301,301	84,229
Sector : Works and Transport			23,460	0
Programme : District, Urban and Community Access Roads			23,460	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,760	0
Item : 263104 Transfers to other govt. units (Current)				
Kaharo Sub County	Kitohwa Rwesasi-Mayabure	Other Transfers from Central Government	5,760	0
Output : District Roads Maintenance (URF)			17,700	0
Item : 263101 LG Conditional grants (Current)				
Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza-Ahakatindo	Other Transfers from Central Government	2,300	0
Burambira-Buhumuriro road 6km	Burambira Burambira-Buhumuriro	Other Transfers from Central Government	6,000	0
Kyobugombe-Katenga via Kitohwa road 9.4km	Kitohwa Kyobugombe-Katenga via Kitohwa	Other Transfers from Central Government	9,400	0
Sector : Education			268,571	82,375
Programme : Pre-Primary and Primary Education			109,808	29,454
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			88,362	29,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	9,306	3,102
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,466	1,822
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	8,010	2,670
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	16,746	5,582
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	5,154	1,718
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,390	2,130
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	5,478	1,826
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	3,522	1,174
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	5,190	1,730
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	4,902	1,634
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	5,358	1,786
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,374	2,458
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,466	1,822
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nyakigugwe Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			158,763	52,921
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,763	52,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Kaharo	Sector Conditional Grant (Non-Wage)	46,200	15,400
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	112,563	37,521
Sector : Health			9,271	1,854
Programme : Primary Healthcare			9,271	1,854
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,271	1,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	3,708	464
Kicumbi HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,854	464
Kyobugombe HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	464
Nyakasharara HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	464
LCIII : Kitumba			391,696	38,081
Sector : Works and Transport			26,852	0
Programme : District, Urban and Community Access Roads			26,852	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,379	0
Item : 263104 Transfers to other govt. units (Current)				
Kitumba Sub County	Kitumba Kiniogo	Other Transfers from Central Government	5,379	0
Output : District Roads Maintenance (URF)			21,473	0
Item : 263101 LG Conditional grants (Current)				
Monitoring & Evaluation of DUCAR	Mwendo District Roads Office	Other Transfers from Central Government	12,473	0
Kekubo-Kanyankwanzi-Hamuganda road 9km	Bukora Kekubo-Kanyankwanzi-Hamuganda	Other Transfers from Central Government	9,000	0
Sector : Education			106,458	35,486
Programme : Pre-Primary and Primary Education			54,516	18,172
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,516	18,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,086	1,362
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	9,282	3,094
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	4,626	1,542
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,194	1,398
KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	4,578	1,526

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KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	6,222	2,074
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	9,378	3,126
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,150	4,050
Programme : Secondary Education			51,942	17,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,942	17,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	51,942	17,314
Sector : Health			13,386	2,595
Programme : Primary Healthcare			13,386	2,595
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,386	2,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,854	464
Kigata HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,854	464
Kyanamira HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,678	1,667
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushuro Kabind HC II	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Construction of piped water supply system			12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitumba Kabisha GFS	Sector Development Grant	12,000	0
Sector : Public Sector Management			233,000	0
Programme : District and Urban Administration			233,000	0
Capital Purchases				
Output : Administrative Capital			233,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kitumba Hotspring	Transitional Development Grant	13,000	0
Building Construction - Construction Expenses-213	Mwendo Kakomao	Transitional Development Grant	220,000	0
LCIII : Kyanamira			210,444	48,838
Sector : Works and Transport			28,894	0
Programme : District, Urban and Community Access Roads			28,894	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,821	0
Item : 263104 Transfers to other govt. units (Current)				
Kyanamira Sub County	Kigata Kigata-Kitibya-Kategure-Mishundo	Other Transfers from Central Government	5,821	0
Output : District Roads Maintenance (URF)			23,073	0
Item : 263101 LG Conditional grants (Current)				
District Road Committee Operations	Katookye District Headquarters	Other Transfers from Central Government	12,473	0
Rubira-Katookye- Bugarama road 10.6km	Katookye Rubira-Katookye-Bugarama	Other Transfers from Central Government	10,600	0
Sector : Education			163,787	47,447
Programme : Pre-Primary and Primary Education			91,682	23,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,236	23,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,858	1,286
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,710	1,570
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	6,342	2,114
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	3,906	1,302
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	9,654	3,218
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	4,686	1,562
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	8,478	2,826
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	6,678	2,226

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NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	4,794	1,598
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,190	2,730
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	5,118	1,706
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,822	1,274
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kanjobe Kyeibale	Sector Development Grant	21,446	0
Programme : Secondary Education			72,105	24,035
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,105	24,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,400	8,800
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	45,705	15,235
Sector : Health			5,563	1,391
Programme : Primary Healthcare			5,563	1,391
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,563	1,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karweru HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,854	464
Kavu HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,854	464
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,854	464
Sector : Water and Environment			12,200	0
Programme : Rural Water Supply and Sanitation			12,200	0
Capital Purchases				
Output : Construction of piped water supply system			12,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigata Nyarungwe GFS Retention	Sector Development Grant	12,200	0
LCIII : Kamuganguzi			349,391	101,228

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Sector : Works and Transport			9,195	0
<i>Programme : District, Urban and Community Access Roads</i>			9,195	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,195	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuganguzi	Kisasa Nyaconga-Kisasa	Other Transfers from Central Government	6,195	0
<i>Output : District Roads Maintenance (URF)</i>			3,000	0
Item : 263101 LG Conditional grants (Current)				
Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	3,000	0
Sector : Education			315,956	98,170
<i>Programme : Pre-Primary and Primary Education</i>			100,730	26,428
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,284	26,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	10,062	3,354
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	9,834	3,278
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,090	2,030
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,046	1,682
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	9,870	3,290
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,386	3,462
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	7,722	2,574
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	8,418	2,806
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	5,646	1,882
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,210	2,070
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kasheregyenyi Kasheregyenyi Primary School	Sector Development Grant	21,446	0

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Programme : Secondary Education			215,226	71,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,226	71,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	215,226	71,742
Sector : Health			24,240	3,058
Programme : Primary Healthcare			24,240	3,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,240	3,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,678	1,667
Kabindi HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,854	464
Kijurera HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,854	464
Kyasano HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,854	464
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
KISAASA HCII	Kisasa KISAASA	District Discretionary Development Equalization Grant	12,000	0
LCIII : Maziba			1,046,167	59,531
Sector : Agriculture			27,742	0
Programme : District Production Services			27,742	0
Capital Purchases				
Output : Crop marketing facility construction			27,742	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Birambo Maziba and Kamuganguzi	Sector Development Grant	27,742	0
Sector : Works and Transport			89,495	0
Programme : District, Urban and Community Access Roads			89,495	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,579	0
Item : 263104 Transfers to other govt. units (Current)				

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Maziba Sub County	Kahondo Mashure-Mukokye	Other Transfers from Central Government	6,579	0
Output : District Roads Maintenance (URF)			66,857	0
Item : 263101 LG Conditional grants (Current)				
Karambwe- Rwabaremera- Rusikizi road 3.3km	Rugarama Karambwe- Rwabaremera- Rusikizi	Other Transfers from Central Government	3,300	0
Katukura-Karambwe- Rwanda Boarder road 15km	Rugarama Katukura- Karambwe- Rwanda Boarder	Other Transfers from Central Government	15,000	0
Kitoko Bridge	Rugarama Kitoko Bridge	Other Transfers from Central Government	8,557	0
Omukabare- Mwendo-Mubira- Kigarama road 11km	Nyanja Omukabare- Mwendo-Mubira- Kigarama	Other Transfers from Central Government	11,000	0
Rwakihazi-Mukokye Market road 3km	Kavu Rwakihazi- Mukokye Market	Other Transfers from Central Government	3,000	0
Rwakijuma -Kahondo-Maziba road 26km	Kahondo Rwakijuma - Kahondo-Maziba	Other Transfers from Central Government	26,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Karweru Karweru Rurema Kamuronko road	District Discretionary Development Equalization Grant	16,059	0
Sector : Education			186,533	55,029
Programme : Pre-Primary and Primary Education			147,296	41,950
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,850	41,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,086	1,362
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,558	2,186
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,698	1,566
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,858	2,286
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,510	1,170

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Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	9,750	3,250
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,222	3,074
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	8,250	2,750
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	5,478	1,826
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,466	2,822
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	8,370	2,790
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	2,814	938
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,294	2,098
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,030	2,010
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,218	1,406
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,582	2,194
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,114	3,038
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,810	1,270
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,146	1,382
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	3,930	1,310
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,666	1,222
Capital Purchases				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kahondo Kahunga Primary School	Sector Development Grant	21,446	0
Programme : Secondary Education			39,237	13,079
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,237	13,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	39,237	13,079
Sector : Health			669,247	4,502
Programme : Primary Healthcare			669,247	4,502

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,122	1,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,442	861
Mukokye HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,680	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,125	2,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	464
KDA Staff Clinic HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	464
Kitooma HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,854	464
Muyumbu HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	464
NyanjaHC II	Karweru	Sector Conditional Grant (Non-Wage)	1,854	464
RusikiziHC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	464
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kahondo KAHONDO HCII	Sector Development Grant	Bid Evaluation process completed	650,000 0
Sector : Water and Environment			73,150	0
Programme : Rural Water Supply and Sanitation			73,150	0
Capital Purchases				
Output : Construction of piped water supply system			73,150	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAZIBA Kyempogo GFS	Sector Development Grant	73,150	0
LCIII : Missing Subcounty			1,486,383	2,745,790
Sector : Agriculture			173,797	0
Programme : Agricultural Extension Services			173,797	0
Lower Local Services				
Output : LLG Extension Services (LLS)			109,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to extension staff at sub ciunty	Missing Parish District Hqrs	Sector Conditional Grant (Non-Wage)	109,513	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			64,285	0
Item : 312214 Laboratory and Research Equipment				
Procurement of mobile irrigation kit	Missing Parish District Hqtrs	Sector Development Grant	64,285	0
Sector : Education			397,837	2,674,759
Programme : Pre-Primary and Primary Education			70,916	1,985,644
Higher LG Services				
Output : Primary Teaching Services			0	1,970,922
Item : 211101 General Staff Salaries				
-	Missing Parish Head office	Sector Conditional Grant (Wage)	0	1,970,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,166	14,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	2,358
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	2,106
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,278	1,426
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,210	1,070
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,442	4,814
Capital Purchases				
Output : Latrine construction and rehabilitation			26,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring	Sector Development Grant	6,412	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Retention	Sector Development Grant	20,338	0
Programme : Secondary Education			81,948	529,786
Higher LG Services				
Output : Secondary Teaching Services			0	502,470

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	502,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,948	27,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,285	7,095
HARAMBEE KAHARO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	2,632
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,461	14,487
Programme : Skills Development			219,973	159,329
Higher LG Services				
Output : Tertiary Education Services			0	86,005
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	86,005
Lower Local Services				
Output : Skills Development Services			219,973	73,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	32,460
Programme : Education & Sports Management and Inspection			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Missing Parish Iron Sheets to Schools	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			414,015	71,031
Programme : Primary Healthcare			38,308	10,201
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,264	2,694
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhara HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,822	1,834
Rubaya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,442	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,043	7,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Butanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	1,667
HabubaleHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Kafunjo HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Kahondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Kakomo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	1,667
Katenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Kigarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Kisaasa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Nyamiryango HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
RweneHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	464
Programme : District Hospital Services			243,318	60,829
Lower Local Services				
Output : NGO Hospital Services (LLS.)			243,318	60,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	129,020	32,255
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	114,298	28,574
Programme : Health Management and Supervision			132,390	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,390	0
Item : 312214 Laboratory and Research Equipment				
Capacity Building and Integrated Health Services	Missing Parish District Wide	External Financing	132,390	0
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0

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Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish water	Sector Development Grant	3,000	0
Sector : Public Sector Management			497,734	0
Programme : District and Urban Administration			497,734	0
Capital Purchases				
Output : Administrative Capital			497,734	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Capacity	District Discretionary Development Equalization Grant	7,679	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DDEG Monitoring	District Discretionary Development Equalization Grant	1,536	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Operations Accountability and Moniytoring	Transitional Development Grant	200,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Missing Parish missing village	Transitional Development Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish District Headquarters	Transitional Development Grant	107,000	0
Construction Services - Sanitation Facilities-409	Missing Parish Headquarters	Transitional Development Grant	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Education Inspector	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Missing Parish Curtains	District Discretionary Development Equalization Grant	3,019	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Missing Parish Headquarters	District Discretionary Development Equalization Grant	2,500	0

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ICT - Computers-734	Missing Parish Headquarters	District Discretionary Development Equalization Grant	6,000	0
ICT - Assorted Communications Equipment-705	Missing Parish Headquarters	Transitional Development Grant	50,000	0