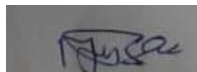

Vote:512 Kabale District

Quarter3

Terms and Conditions

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

Date: 27/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	475,160	319,620	67%
Discretionary Government Transfers	4,063,377	3,106,347	76%
Conditional Government Transfers	28,371,825	21,962,727	77%
Other Government Transfers	4,103,626	1,217,416	30%
External Financing	132,390	271,766	205%
Total Revenues shares	37,146,377	26,877,876	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,538,617	5,844,074	5,374,198	78%	71%	92%
Finance	430,832	326,389	205,108	76%	48%	63%
Statutory Bodies	818,268	618,046	375,896	76%	46%	61%
Production and Marketing	3,621,436	1,256,471	1,125,559	35%	31%	90%
Health	4,966,546	4,148,055	3,946,766	84%	79%	95%
Education	17,634,247	12,716,829	11,860,387	72%	67%	93%
Roads and Engineering	704,658	827,739	377,425	117%	54%	46%
Water	731,224	610,467	433,933	83%	59%	71%
Natural Resources	269,858	201,828	152,284	75%	56%	75%
Community Based Services	245,542	193,339	133,321	79%	54%	69%
Planning	101,614	74,990	62,385	74%	61%	83%
Internal Audit	49,093	38,786	20,932	79%	43%	54%
Trade, Industry and Local Development	34,442	20,863	19,180	61%	56%	92%
Grand Total	37,146,377	26,877,876	24,087,373	72%	65%	90%
<i>Wage</i>	20,540,164	15,405,123	14,081,454	75%	69%	91%
<i>Non-Wage Recurrent</i>	12,065,726	7,692,890	6,842,357	64%	57%	89%
<i>Domestic Devt</i>	4,408,098	3,508,098	2,677,245	80%	61%	76%
<i>Donor Devt</i>	132,390	271,766	486,317	205%	367%	179%

Vote:512 Kabale District

Quarter3

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

Kabale District planned to receive a total of UGX 37,146,377,000 in the FY 2019/20. By the end of the third quarter, the District was able to receive a total of UGX 26,877,876,000 representing 72% of the budget. This performance is slightly below the 75% target for the third quarter because of under performances seen under other government transfers which performed at 24% and locally raised revenues that performed at 62%. The Over Performance in External Financing is attributed to WHO funds that was Meant for Measles Rubella Immunization. Out of the cumulative amount received in the three quarters a total of UGX 14,621,187,000 (58.2%) was meant for wages, UGX 6,879,034,000 (27.4%) for non-wages, UGX 3,390,386,000 (13.5%) was for domestic development and UGX 249,506,000 (0.9%) was for donor activities in the district. By the end of the quarter the district was able to spend a total of UGX 24,282,636,000 representing 65% of the budget spent and 92% of the releases spent. Of this total expenditure a total of 14,191,258,000 representing (69%) spent on wages, UGX 6,927,816,000 (57%) was spent on non-wage recurrent, UGX 2,677,245,000 (61%) on domestic development and UGX 486,317,000 (190%) was spent on donor activities in the district. By the end of the quarter, a total of UGX 2,572,450,000. The bulk of these funds were for capital development projects under Domestic Development since the projects are still ongoing. These funds will be paid in the fourth quarter after completion of the projects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	475,160	319,620	67 %
Local Services Tax	99,961	66,435	66 %
Land Fees	33,000	9,508	29 %
Local Hotel Tax	16,000	963	6 %
Application Fees	25,000	8,162	33 %
Business licenses	47,000	15,535	33 %
Liquor licenses	10,000	3,253	33 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	17,010	113 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	6,132	51 %
Agency Fees	37,800	642	2 %
Market /Gate Charges	70,000	26,536	38 %
Other Fees and Charges	4,072	97,366	2391 %
Miscellaneous receipts/income	66,000	68,079	103 %
2a.Discretionary Government Transfers	4,063,377	3,106,347	76 %
District Unconditional Grant (Non-Wage)	661,623	496,217	75 %
Urban Unconditional Grant (Non-Wage)	72,324	54,243	75 %
District Discretionary Development Equalization Grant	204,923	204,923	100 %
Urban Unconditional Grant (Wage)	287,002	215,251	75 %
District Unconditional Grant (Wage)	2,807,172	2,105,379	75 %
Urban Discretionary Development Equalization Grant	30,333	30,333	100 %
2b.Conditional Government Transfers	28,371,825	21,962,727	77 %
Sector Conditional Grant (Wage)	17,445,990	13,084,492	75 %
Sector Conditional Grant (Non-Wage)	2,585,214	1,781,786	69 %

Vote:512 Kabale District**Quarter3**

Support Services Conditional Grant (Non-Wage)	440,000	330,000	75 %
Sector Development Grant	2,243,039	2,243,039	100 %
Transitional Development Grant	1,029,802	1,029,802	100 %
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	2,469,632	75 %
Gratuity for Local Governments	1,243,846	932,884	75 %
2c. Other Government Transfers	4,103,626	1,217,416	30 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	900,000	0	0 %
Uganda Road Fund (URF)	489,999	662,739	135 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	148,898	21 %
Support to Production Extension Services	2,018,116	405,780	20 %
3. External Financing	132,390	271,766	205 %
United Nations Children Fund (UNICEF)	132,390	84,352	64 %
World Health Organisation (WHO)	0	187,414	0 %
Total Revenues shares	37,146,377	26,877,876	72 %

Cumulative Performance for Locally Raised Revenues

By end of Third Quarter, the district received UGX 27,790,003 which represents 19.2% of quarterly planned revenue. Cumulatively the District realized UGX 296,830,000 which represents 62 % 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 5%, while Agency fee that performed at 1%

Cumulative Performance for Central Government Transfers

By the end of the Third quarter, Cumulative receipts from Central Government Transfers for FY 2019/2020 was UGX 25478553,288 against the Approved Budget of UGX 32,435,202,038 representing 78%. This over performance was attributed to District Discretionary Development Equalization Grant, Urban Discretionary Development Equalization Grant, Sector Development Grant, Transitional Development Grant that all over performed at 100% as per the government guidelines on Development Grant.

Cumulative Performance for Other Government Transfers

By end of Third Quarter, Under OGT source the District received Ugx shs 222,327,234 representing 21.7% of the quarterly planned revenue. Cumulatively the District Received UGX 1,217,416,000 representing 30% of the annual planned Budget. Only Uganda Road Fund performed at 135% while other sources performed below the target as indicated; Uganda Multisectoral Food security and Nutrition project released 21%, ACDP 20% and CAIIP 0%

Cumulative Performance for External Financing

By end of 3rd Quarter, the cumulative receipts on donor funding was UGX 271,766,000 against UGX 132,390,000 representing 250%. This over performance is as a result of United Nations Children Fund (UNICEF) that performed at 64% and World Health Organization (WHO) Funds were meant for Ruberalla immunization that was not budgeted for.

Vote:512 Kabale District

Quarter3

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	601,625	71 %	212,614	202,647	95 %
District Production Services	2,770,979	523,933	19 %	692,745	365,281	53 %
Sub- Total	3,621,436	1,125,559	31 %	905,359	567,928	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	694,472	368,794	53 %	173,618	164,348	95 %
District Engineering Services	10,186	8,632	85 %	2,547	1,667	65 %
Sub- Total	704,658	377,425	54 %	176,164	166,015	94 %
Sector: Tourism, Trade and Industry						
Commercial Services	34,442	19,180	56 %	8,610	8,299	96 %
Sub- Total	34,442	19,180	56 %	8,610	8,299	96 %
Sector: Education						
Pre-Primary and Primary Education	10,753,074	7,762,909	72 %	2,688,269	2,685,155	100 %
Secondary Education	4,649,412	3,498,499	75 %	1,162,353	1,179,051	101 %
Skills Development	2,007,015	488,397	24 %	501,754	218,070	43 %
Education & Sports Management and Inspection	220,746	107,193	49 %	55,186	38,566	70 %
Special Needs Education	4,000	3,388	85 %	1,000	38	4 %
Sub- Total	17,634,247	11,860,387	67 %	4,408,562	4,120,881	93 %
Sector: Health						
Primary Healthcare	1,178,834	829,856	70 %	294,709	384,262	130 %
District Hospital Services	243,318	182,488	75 %	60,829	60,829	100 %
Health Management and Supervision	3,544,394	2,934,422	83 %	886,099	847,867	96 %
Sub- Total	4,966,546	3,946,766	79 %	1,241,636	1,292,959	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	291,224	103,933	36 %	72,806	45,951	63 %
Urban Water Supply and Sanitation	440,000	330,000	75 %	110,000	110,000	100 %
Natural Resources Management	269,858	152,284	56 %	67,464	49,847	74 %
Sub- Total	1,001,082	586,216	59 %	250,271	205,798	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	245,542	133,321	54 %	61,385	46,405	76 %
Sub- Total	245,542	133,321	54 %	61,385	46,405	76 %
Sector: Public Sector Management						
District and Urban Administration	7,538,617	5,374,198	71 %	1,884,654	2,020,702	107 %
Local Statutory Bodies	818,268	375,896	46 %	204,567	105,814	52 %
Local Government Planning Services	101,614	62,385	61 %	25,403	13,777	54 %
Sub- Total	8,458,499	5,812,479	69 %	2,114,625	2,140,292	101 %

Vote:512 Kabale District

Quarter3

Sector: Accountability						
Financial Management and Accountability(LG)	430,832	205,108	48 %	107,708	54,811	51 %
Internal Audit Services	49,093	20,932	43 %	12,273	6,889	56 %
<i>Sub- Total</i>	<i>479,926</i>	<i>226,040</i>	<i>47 %</i>	<i>119,981</i>	<i>61,700</i>	<i>51 %</i>
Grand Total	37,146,377	24,087,373	65 %	9,286,594	8,610,276	93 %

Vote:512 Kabale District

Quarter3

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	4,954,877	75%	1,662,355	1,588,728	96%
District Unconditional Grant (Non-Wage)	55,374	45,191	82%	13,844	13,251	96%
District Unconditional Grant (Wage)	1,210,670	908,002	75%	302,667	302,667	100%
General Public Service Pension Arrears (Budgeting)	41,217	41,217	100%	10,304	0	0%
Gratuity for Local Governments	1,243,846	932,884	75%	310,961	310,961	100%
Locally Raised Revenues	129,991	158,394	122%	32,498	1	0%
Multi-Sectoral Transfers to LLGs_NonWage	338,603	134,431	40%	84,651	56,495	67%
Multi-Sectoral Transfers to LLGs_Wage	287,002	215,251	75%	71,750	82,142	114%
Pension for Local Governments	3,292,843	2,469,632	75%	823,211	823,211	100%
Salary arrears (Budgeting)	49,874	49,874	100%	12,468	0	0%
Development Revenues	889,198	889,198	100%	222,299	317,006	143%
District Discretionary Development Equalization Grant	20,734	20,710	100%	5,184	6,899	133%
Multi-Sectoral Transfers to LLGs_Gou	158,463	158,487	100%	39,616	73,440	185%
Transitional Development Grant	710,000	710,000	100%	177,500	236,667	133%
Total Revenues shares	7,538,617	5,844,074	78%	1,884,654	1,905,734	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,497,672	1,121,473	75%	374,418	453,169	121%
Non Wage	5,151,747	3,524,299	68%	1,287,937	1,226,401	95%
Development Expenditure						
Domestic Development	889,198	728,426	82%	222,299	341,132	153%
External Financing	0	0	0%	0	0	0%

Vote:512 Kabale District**Quarter3**

Total Expenditure	7,538,617	5,374,198	71%	1,884,654	2,020,702	107%
C: Unspent Balances						
Recurrent Balances		309,105	6%			
Wage		1,781				
Non Wage		307,324				
Development Balances		160,772	18%			
Domestic Development		160,772				
External Financing		0				
Total Unspent		469,877	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department cumulatively had received US\$ 5,844,074,000 against an annual budget of Shs 7,538,617,000 representing a budget performance of 78%. In Q2, the department had received US\$ 1,905,734,000 against the Q2 budget of US\$ 1,884,654,000 representing a quarterly performance of 101%. The Department over performance was due to government Policy of Releasing all Development Grants by Third Quarter

Reasons for unspent balances on the bank account

Development Funds are meant for rehabilitation of district headquarters and Phase II Construction of Kokomo HC IV whose Contracts are still on going

Highlights of physical performance by end of the quarter

District programs 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. Support Supervision of LLGs. Facilitated Land Board Meeting. Re activated the District Website. Facilitated the District Chairperson, CAO and Speaker to attend ULGA Meetings. Surveyed Hakitagata Land in Kitumba Sub County. Repaired Computers and Networking. Monitored Kakomo Constructions. Conducted Budget Retreat Meeting in Bunyonyi. Maintained CAO's Vehicle. purchased one set of office scanner and internet router for Planning department purchased

Vote:512 Kabale District

Quarter3

*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	326,389	76%	107,708	93,567	87%
District Unconditional Grant (Non-Wage)	59,115	48,027	81%	14,779	11,088	75%
District Unconditional Grant (Wage)	329,915	247,436	75%	82,479	82,479	100%
Locally Raised Revenues	41,802	30,926	74%	10,450	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	430,832	326,389	76%	107,708	93,567	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	127,636	39%	82,479	39,713	48%
Non Wage	100,917	77,472	77%	25,229	15,098	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,832	205,108	48%	107,708	54,811	51%
C: Unspent Balances						
Recurrent Balances		121,281	37%			
Wage		119,800				
Non Wage		1,481				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		121,281	37%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the department received UGX 93,576,000 (87%) of the Quarterly allocated budgeted funds of which 106,517,000 (99%) was spent leaving Uganda shillings 69,575,000 unspent. Cumulatively the Department received 76% and was able to utilize 60% of the Annual Budget. Revenue sources that performed below target include District unconditional grant non-wage that performed at 75% while Local revenue at 0% and Wage performed at 100%.

Vote:512 Kabale District

Quarter3

Reasons for unspent balances on the bank account

The Unspent balance on non wage is for procurement of stationery

Highlights of physical performance by end of the quarter

Paid Staff Salaries for Third Quarter. Consultative meetings and Workshops within and outside the District attended. One Budget Desk meeting held. One Budget review meetings held. Financial Statements and books of accounts prepared (semi annual accounts) and submitted to Accountant General. Prepared and submitted Semi annual accounts and progress reports to MoFPED and DEC. Procured stationery to to run the office activities. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management. Warranted money for Q3. Prepared half year accounts for the FY 2019/2020. Trained Heads of departments on IFMS

Vote:512 Kabale District

Quarter3

*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	618,046	76%	204,567	219,391	107%
District Unconditional Grant (Non-Wage)	367,755	264,460	72%	91,939	97,295	106%
District Unconditional Grant (Wage)	397,225	297,919	75%	99,306	99,306	100%
Locally Raised Revenues	53,288	55,667	104%	13,322	22,790	171%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	818,268	618,046	76%	204,567	219,391	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	139,712	35%	99,306	50,194	51%
Non Wage	421,043	236,184	56%	105,261	55,619	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	818,268	375,896	46%	204,567	105,814	52%
C: Unspent Balances						
Recurrent Balances						
Wage		158,207				
Non Wage		83,943				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		242,150	39%			

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies Department received shillings 199,601,000 by the end of the 3rd quarter of the financial year 2019/2020 which is 98% performance of the quarterly planned budget of UGX 204,567,000. Cumulatively the department received UGX 598,256,000/= which is 73% of the annual planned Budget and was able to utilize 46% of the released funds. Shillings 83,943,000 was not spent by the end of the quarter to cater for payment of exgratia and honoraria to village chairpersons scheduled for the 4th quarter.

Vote:512 Kabale District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance on now nonwage is meant for payment of LC I and LC IIs Ex-gratia which will be effected in fourth quarter

Highlights of physical performance by end of the quarter

1 council meeting held. . Quarterly report produced and submitted to PPDA. Conducted 2 Contracts Committee Meetings. Conducted 1DSC meeting, ,4 staff appointed on transfer of service, 10 officers regularized, 6 disciplinary cases handled, 49 officers confirmed in service, . 1 quarterly report prepared and submitted to relevant offices. Paid ex-gratia to LC III Honorable Councilors. 1 committee meeting Held. 2 Land board meetings held and freehold offers granted. 1 standing committee held, quarterly progress reports and financial reports reviewed

Vote:512 Kabale District

Quarter3

*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	1,164,444	33%	882,352	301,213	34%
Locally Raised Revenues	9,825	5,299	54%	2,456	0	0%
Other Transfers from Central Government	2,713,627	554,678	20%	678,407	99,724	15%
Sector Conditional Grant (Non-Wage)	176,241	132,181	75%	44,060	44,060	100%
Sector Conditional Grant (Wage)	629,716	472,287	75%	157,429	157,429	100%
Development Revenues	92,027	92,027	100%	23,007	30,676	133%
Sector Development Grant	92,027	92,027	100%	23,007	30,676	133%
Total Revenues shares	3,621,436	1,256,471	35%	905,359	331,889	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	471,998	75%	157,429	157,855	100%
Non Wage	2,899,693	639,864	22%	724,923	403,273	56%
Development Expenditure						
Domestic Development	92,027	13,696	15%	23,007	6,800	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,621,436	1,125,559	31%	905,359	567,928	63%
C: Unspent Balances						
Recurrent Balances		52,582	5%			
Wage		289				
Non Wage		52,292				
Development Balances		78,330	85%			
Domestic Development		78,330				
External Financing		0				
Total Unspent		130,912	10%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter, the department received 37% of the quarterly planned revenue representing 15.5% of the annual planned budget. Cumulatively the department received UGX 1,119,519, 000/= which is 35% of the annual planned Budget and was able to utilize 31% of the released funds. The poor performance was due to non-release of ACDP funds and UMFSNP funds during the quarter. The department spent 62% of the amount received in the quarter leaving a balance of 289,000 for a wage, 58,332,000 for nonwage recurrent and 78,330,000 domestic development unspent at the end of the quarter. Revenue sources of Other transfers from Central Government and locally raised revenue performed at 15% & 0% respectively. 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 capital development projects not spent. procurement process not yet complete with majority tenders awarded but supplies not completed

Highlights of physical performance by end of the quarter

Conducted 862 farm visits to provide advisory services.10081 farmers trained in improved and appropriate yield enhancing technologies.. 645 livestock animals (261 cows and 384 shoats) slaughtered.419 kg of fish harvested. 6 fish ponds constructed. 3695 community members trained in nutrition sensitive agriculture .Growth monitoring conducted for 900 children below 2 years. 1,739 Farmers mobilized and sensitized for FID training and ACDP subsidy scheme in 10 LLGs.692 New farmers registered & enrolled to benefit from ACDP subsidy scheme. 52 Demonstrations established in 10 LLGs. 1,224 Farmers trained in good agronomic practices & safe use & handling of agro-inputs.

Vote:512 Kabale District

Quarter3

*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	2,874,101	75%	957,992	955,152	100%
District Unconditional Grant (Non-Wage)	1,200	600	50%	300	0	0%
Locally Raised Revenues	10,122	8,027	79%	2,531	0	0%
Sector Conditional Grant (Non-Wage)	444,074	333,045	75%	111,019	111,009	100%
Sector Conditional Grant (Wage)	3,376,572	2,532,429	75%	844,143	844,143	100%
Development Revenues	1,134,577	1,273,953	112%	283,644	318,700	112%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	10,000	267%
External Financing	132,390	271,766	205%	33,097	22,260	67%
Sector Development Grant	687,187	687,187	100%	171,797	229,062	133%
Transitional Development Grant	300,000	300,000	100%	75,000	57,377	77%
Total Revenues shares	4,966,546	4,148,055	84%	1,241,636	1,273,852	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,376,572	2,420,157	72%	844,143	824,342	98%
Non Wage	455,396	338,493	74%	113,849	111,609	98%
Development Expenditure						
Domestic Development	1,002,187	701,799	70%	250,547	341,377	136%
External Financing	132,390	486,317	367%	33,097	15,630	47%
Total Expenditure	4,966,546	3,946,766	79%	1,241,636	1,292,959	104%
C: Unspent Balances						
Recurrent Balances		115,452	4%			
Wage		112,273				
Non Wage		3,179				
Development Balances		85,837	7%			
Domestic Development		300,388				
External Financing		-214,552				

Vote:512 Kabale District**Quarter3**

Total Unspent	201,289	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,273,464 ,000 (103% of the quarterly planned revenue) Cummulatively 84.0 % of the annual planned budget has been released. Unconditional grant nonwage performed at 100%, local revenue 218%, conditional grant non wage 100%, wage 100%, DDEG 267%, External financing 66%, sector development grant 133% and transitional development grant 77%

Reasons for unspent balances on the bank account

The development funds have balances which are due to the delayed in starting the works.

Highlights of physical performance by end of the quarter

81% deliveries conducted in both Government Health units and PNFPs of 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality 102233 Outpatients visited both Government and PNFP Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality Immunized 2687 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 48.3% and PCV 3 was at 99.5% 10 Support supervision visits conducted in High volume sites of the 3 HSDS

Vote:512 Kabale District

Quarter3

*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	11,442,399	74%	3,864,954	4,013,673	104%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	117,199	91,910	78%	29,300	25,291	86%
Locally Raised Revenues	17,546	13,799	79%	4,386	0	0%
Sector Conditional Grant (Non-Wage)	1,885,371	1,256,914	67%	471,343	628,457	133%
Sector Conditional Grant (Wage)	13,439,702	10,079,776	75%	3,359,925	3,359,925	100%
Development Revenues	2,174,430	1,274,430	59%	543,608	433,143	80%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	16,667	267%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	1,249,430	1,249,430	100%	312,358	416,477	133%
Total Revenues shares	17,634,247	12,716,829	72%	4,408,562	4,446,817	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,556,901	9,445,779	70%	3,389,225	3,188,124	94%
Non Wage	1,902,916	1,267,216	67%	475,729	626,141	132%
Development Expenditure						
Domestic Development	2,174,430	1,147,392	53%	543,608	306,616	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,634,247	11,860,387	67%	4,408,562	4,120,881	93%
C: Unspent Balances						
Recurrent Balances		729,404	6%			
Wage		725,907				
Non Wage		3,497				
Development Balances		127,039	10%			
Domestic Development		127,039				

Vote:512 Kabale District**Quarter3**

External Financing	0		
Total Unspent	856,443	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, cumulatively the department had received US\$ 12,716,829,000 against an annual budget of Shs 17,634,247,000 representing a budget performance of 72%. In Q3, the department had received US\$ 4,446,817,000 against the Q2 budget of US\$ 4,408,562,000 representing a quarterly performance of 101%. The over performance was attributed to Sector Conditional Grant non wage which performed at 133%.

Reasons for unspent balances on the bank account

Procurement of iron sheets to be done in the Q4. Payments for VIP latrines awaits completion to effect payments. Buhara seed school construction works still on going. Staffing structure in tertiary institutions not yet filled to full capacity.

Highlights of physical performance by end of the quarter

Paid salaries for primary, secondary and Tertiary teaching and non teaching. Paid retention for construction of 5 Stance VIP latrine at Buranga in Kamuganguzi, Kabahesi in Buhara, Bikomero in Maziba, Kanginga in Kaharo, Muyumbu in Kyanamira, Kanyankwanzi in Kitumba and Kagorogoro 11 in Buhara. Conducted monitoring for the construction of Buhara seed school. Carried out supervision and monitoring in primary, secondary and tertiary institutions in the district. Sensitisation of SMCs, teachers and Headteachers on their specific roles in schools was carried out. Construction works at Buhara seed school at roofing stage.

Vote:512 Kabale District

Quarter3

*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	811,680	118%	172,150	545,536	317%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	188,414	141,310	75%	47,104	47,104	100%
Locally Raised Revenues	10,186	7,632	75%	2,547	0	0%
Other Transfers from Central Government	489,999	662,739	135%	122,500	498,432	407%
Development Revenues	16,059	16,059	100%	4,015	10,706	267%
District Discretionary Development Equalization Grant	16,059	16,059	100%	4,015	10,706	267%
Total Revenues shares	704,658	827,739	117%	176,164	556,242	316%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	65,434	35%	47,104	25,962	55%
Non Wage	500,185	295,932	59%	125,046	123,994	99%
Development Expenditure						
Domestic Development	16,059	16,059	100%	4,015	16,059	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,658	377,425	54%	176,164	166,015	94%
C: Unspent Balances						
Recurrent Balances						
Wage		75,875				
Non Wage		374,439				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		450,314	54%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 210,137,000/= which is 119% of the Quarterly planned Budget of UGX 176,164,000. The over performance is attributed to emergency funds and other transfers which performed at 124% and DDEG grant that performed at 267% Cumulatively, the department planned to receive 704,658,000= but actually received 481,634,000= which is 68% below the set target of 75% .LR under performed at 0% , Other Transfers from Central Government over performed at 124% and Urban Unconditional Grant (Wage) performed at 100%. Development revenues over performed at 267%.

Reasons for unspent balances on the bank account

The unspent funds were for wage where filling of vacant positions is still ongoing and non wage is fEmergency funds for Construction of Karehe Bridge in Kaharo Sub County whose supplementary budget was not yet approved due to Covid 19 lock down

Highlights of physical performance by end of the quarter

Mechanized maintenance of Kakoma-Mugobore 1.5km, Katukura-Karambwe- Rwanda Boarder 7.5km, Rwakihazi-Mukokye Market 1.5km, Karambwe- Rwabaremera- Rusikizi 1.65km, Kekubo-Kanyankwanzi-Hamuganda 4.5km, Kacwekano-Rubaya-Kitooma 16.5km

Vote:512 Kabale District

Quarter3

*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	376,271	76%	124,257	121,757	98%
District Unconditional Grant (Wage)	16,910	12,683	75%	4,228	4,228	100%
Locally Raised Revenues	10,000	11,000	110%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	30,118	22,588	75%	7,529	7,529	100%
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75%	110,000	110,000	100%
Development Revenues	234,197	234,197	100%	58,549	78,066	133%
Sector Development Grant	214,395	214,395	100%	53,599	71,465	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	731,224	610,467	83%	182,806	199,822	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,910	12,611	75%	4,228	4,366	103%
Non Wage	480,118	351,449	73%	120,029	116,420	97%
Development Expenditure						
Domestic Development	234,197	69,872	30%	58,549	35,164	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,224	433,933	59%	182,806	155,951	85%
C: Unspent Balances						
Recurrent Balances		12,211	3%			
Wage		72				
Non Wage		12,139				
Development Balances		164,324	70%			
Domestic Development		164,324				
External Financing		0				
Total Unspent		176,535	29%			

Vote:512 Kabale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 199,822,000 representing 109% of the planned out turn for the 2nd quarter and a cumulative out turn of 83% of the annual budget for the department. 60.9% of the Quarterly revenue received was recurrent while 39.1% was development. The unspent balance for the department was shs 176,535,000 out of which shs 12,211,000 was non- wage recurrent while shs 164,324,000 was Domestic Development.

Reasons for unspent balances on the bank account

Construction for Capital Projects still on Going. Payments to be effected in the Fourth Quarter

Highlights of physical performance by end of the quarter

Rehabilitated and Maintained Nyagorogoro GFS in Kitumba and Rwene GFS in Buhara. Paid staff salaries in water department. conducted district water and sanitation coordination meeting. 6 Supervision visits done after construction in Maziba, and Butanda. Paid Retention for Nyombe GFS and Kahungye GFS in Butanda. Conducted monitoring of Water Projects. Paid Retention for Kyabakonjo GFS, Paid Retention for Nyarungwe GFS in Kyanamira. Paid Retention for Nyakeine GFS

Vote:512 Kabale District

Quarter3

*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	201,828	75%	67,464	65,454	97%
District Unconditional Grant (Non-Wage)	20,177	16,392	81%	5,044	5,303	105%
District Unconditional Grant (Wage)	236,520	177,390	75%	59,130	59,130	100%
Locally Raised Revenues	9,078	4,984	55%	2,270	0	0%
Sector Conditional Grant (Non-Wage)	4,083	3,062	75%	1,021	1,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	269,858	201,828	75%	67,464	65,454	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	127,846	54%	59,130	43,447	73%
Non Wage	33,338	24,438	73%	8,334	6,400	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	269,858	152,284	56%	67,464	49,847	74%
C: Unspent Balances						
Recurrent Balances						
Wage		49,544				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		49,544	25%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received shillings 65,454,000 by the end of the third quarter of the financial year 2019/2020 out of the planned revenue of shillings 67,464,000 which is 97% quarterly budget performance. The Department utilized shillings 49,847,000 by the end of the quarter which is 74% utilization capacity. Shillings 49,544,000 were not spent by the end of the quarter on Wage. Cumulatively the department received UGX 201,825, 000/= which is 75% of the annual planned Budget and was able to utilize 56 % of the released funds.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Payment of Salaries to Natural Resources Departmental Staffs for the months of January, February and March. Sensitization of Community members adjacent to Lake Bunyonyi in the villages of Kashenyi and Kagasha in soil Conservation and Management. District compound and washrooms maintained and cleaned. Assessed Nyombe Wetland in Butanda to prepare for restoration. (9)Environmental and Social Screening of all the developing and maintenance of projects in the District i.e Construction of Buhara Seed School, Nyamiryango HCII - renovation, Habubare HCI ILatrine construction, Buramba HCII General ward construction, Rubaya HCIV - General ward construction, Kisasa HCII - Latrine construction, Kakomo HCIII - completion of maternity ward, Kafunjo HCII renovation, Kabindi HCII painting rooms, Kitumba Hot spring-Latrine construction. Two departmental staffs trained in GIS Applications

Vote:512 Kabale District

Quarter3

*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	193,339	79%	61,385	58,629	96%
District Unconditional Grant (Non-Wage)	4,321	12,022	278%	1,080	1,031	95%
District Unconditional Grant (Wage)	195,468	146,601	75%	48,867	48,867	100%
Locally Raised Revenues	10,828	8,523	79%	2,707	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,924	26,193	75%	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	193,339	79%	61,385	58,629	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	95,102	49%	48,867	32,298	66%
Non Wage	50,073	38,219	76%	12,518	14,107	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,542	133,321	54%	61,385	46,405	76%
C: Unspent Balances						
Recurrent Balances		60,018	31%			
Wage		51,500				
Non Wage		8,519				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60,018	31%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Third Quarter, the department received a total income of Shs 58,629,000 representing 96% of the planned out turn for the Quarter and a cumulative out turn of 79% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 66 % was Spent on wage while 113% was non-wage. 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 Unspent Funds are meant for the Procurement of Beds and Mattresses for the Disabled Students. Awaiting fourth -quarter release for the procurement to be done at once

Highlights of physical performance by end of the quarter

8 CDOs facilitated to carry out departmental activities in their respective LLG. 5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted. 1 District youth council meeting conducted. Conducted the disability council meeting. 10 labour disputes settled. Supported 1 PWD Groups.

Vote:512 Kabale District

Quarter3

*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	74,990	74%	25,403	19,631	77%
District Unconditional Grant (Non-Wage)	27,313	22,735	83%	6,828	4,578	67%
District Unconditional Grant (Wage)	60,212	45,159	75%	15,053	15,053	100%
Locally Raised Revenues	14,089	7,096	50%	3,522	0	0%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	101,614	74,990	74%	25,403	19,631	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	35,808	59%	15,053	9,980	66%
Non Wage	41,402	26,577	64%	10,350	3,797	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,614	62,385	61%	25,403	13,777	54%
C: Unspent Balances						
Recurrent Balances		12,605	17%			
Wage		9,351				
Non Wage		3,253				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,605	17%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department Received UGX 19,631,000/= (77 % of the Quarterly Budget) of which UGX 13,777,000/= (54% of the quarterly planned revenue) was spent leaving UGX 9,351,000/= for wage unspent at the end of the quarter. District unconditional grant non-wage performed at 67%, wage performed as planned at 100% while local revenue source performed at 145%. Cumulatively the department received UGX 79,990, 000/= which is 74% of the annual planned Budget and was able to utilize 61% of the released funds.

Vote:512 Kabale District

Quarter3**Reasons for unspent balances on the bank account**

The Unspent balance is meant for payment of Supplier for stationery for Draft Budgets and Annual Workplans for FY 2020/21

Highlights of physical performance by end of the quarter

2 Technical Planning Committee meeting held. Prepared and submitted Second quarter physical progress report for FY 2019/2020 under PBS. Prepared the Draft Budget for the year 2020/2021..The department paid salaries to Planning unit staff. Coordinated the HLGs & LLGs in their NDP III projects priotization. Monitored multi-sectoral projects in sub counties.

Vote:512 Kabale District

Quarter3

*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	38,786	79%	12,273	13,518	110%
District Unconditional Grant (Non-Wage)	4,471	6,603	148%	1,118	3,868	346%
District Unconditional Grant (Wage)	38,600	28,950	75%	9,650	9,650	100%
Locally Raised Revenues	6,022	3,233	54%	1,506	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,093	38,786	79%	12,273	13,518	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	11,563	30%	9,650	3,755	39%
Non Wage	10,493	9,369	89%	2,623	3,134	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,093	20,932	43%	12,273	6,889	56%
C: Unspent Balances						
Recurrent Balances		17,854	46%			
Wage		17,387				
Non Wage		467				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,854	46%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter FY 2019/20, the total receipts of the funds by the Department were UGX 13518,000 representing 27.5% of the total approved budget of UGX 49,093,000 and 110% of the Quarterly Planned Budget. During the Quarter the department Spent UGX 10,620,000/= (87%) leaving an unspent balance of UGX 14,123,000/ on Wage. Cumulatively the department Received 79% of the annual budget and was able to Utilize 50% of the released Funds.

Vote:512 Kabale District

Quarter3

Reasons for unspent balances on the bank account

Expenditure was as planned.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for the Month of January, February and March. conducted Departmental Audits and 8 LLGs. Conducted Audit in 20 UMFSNP primary schools. Conducted Audit in 4 Secondary Schools

Vote:512 Kabale District

Quarter3

*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	20,863	61%	8,610	10,620	123%
District Unconditional Grant (Wage)	16,038	8,019	50%	4,010	8,019	200%
Locally Raised Revenues	8,000	5,041	63%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	10,404	7,803	75%	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	20,863	61%	8,610	10,620	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,038	6,337	40%	4,010	6,337	158%
Non Wage	18,404	12,843	70%	4,601	1,962	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,442	19,180	56%	8,610	8,299	96%
C: Unspent Balances						
Recurrent Balances		1,683	8%			
Wage		1,683				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,683	8%			

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 10,620,000 representing 123% of the planned out turn for the 3rd quarter and a cumulative out turn of 61% of the annual budget for the department. Sector Conditional grant performed 100% while District Conditional Grant wage performed at 200%

Vote:512 Kabale District

Quarter3

Reasons for unspent balances on the bank account

the department has not yet recruited Tourim officer hence a balance on wage.

Highlights of physical performance by end of the quarter

Paid staff Salaries 9 groups and SMEs were identified to participate in the EAC SME Trade fair due to take place in Rwanda, Recommended 4 cooperatives for financial assistance from Micro finance support centre. 6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards. 6 groups were mobilised and recommended to form Cooperatives. 5 Tourism sites Identified in all lower local Governments and attended 4 Networking Workshops 2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings

Vote:512 Kabale District

Quarter3

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	Held Weekly Top Management. Attended Exit Meeting with Auditor General in Kampala. 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	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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	332	33 %		134
213002 Incapacity, death benefits and funeral expenses	1,000	100	10 %		0
221001 Advertising and Public Relations	2,192	3,197	146 %		0
221009 Welfare and Entertainment	10,000	8,258	83 %		0
222001 Telecommunications	1,000	749	75 %		250
225001 Consultancy Services- Short term	10,000	7,500	75 %		2,500
227001 Travel inland	4,000	3,250	81 %		750
227002 Travel abroad	6,000	4,843	81 %		0
227004 Fuel, Lubricants and Oils	7,000	5,317	76 %		688
228002 Maintenance - Vehicles	24,000	18,786	78 %		1,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,192	52,332	79 %		6,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,192	52,332	79 %		6,238

Vote:512 Kabale District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Local Revenue performance					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87%) of the Local Govt established posts filled.	(90%)		(87%)of the Local Govt established posts	(90%)of the Local Govt established posts Filled
%age of staff appraised	(92%) Staff appraised across all 11 departments.	(90%)		(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	(95%)		(95%)Staff are paid their salaries by 28th day of every month	(95%)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%)		(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	690,980	57 %		237,878
212105 Pension for Local Governments	3,292,843	2,067,196	63 %		712,510
212107 Gratuity for Local Governments	1,243,846	932,884	75 %		360,525

Vote:512 Kabale District

Quarter3

321608 General Public Service Pension arrears (Budgeting)	41,217	40,645	99 %	0
321617 Salary Arrears (Budgeting)	49,874	47,383	95 %	0
Wage Rect:	1,210,670	690,980	57 %	237,878
Non Wage Rect:	4,627,779	3,088,109	67 %	1,073,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,838,449	3,779,088	65 %	1,310,912
Reasons for over/under performance: Salary Arrears and Gratuity arrears were all spent in Quarter One leading to Under performance				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Capacity Building sessions undertaken	(1)	(1)Capacity Building session undertaken	(0)N/A
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building plan and policy available	(YES)	(Yes)Capacity Building plan and policy available	(0)N/A
Non Standard Outputs:	Study tour for District Councillors conducted	N/A		N/A
227001 Travel inland	15,000	23,340	156 %	0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	28,340	142 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	28,340	142 %	0
Reasons for over/under performance: No Funds Released				
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.	Paid Staff Salaries for Urban Town Councils Staff. Conducted Monitoring and Supervision of Government Projects 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.	Paid Staff Salaries for Urban Town Councils Staff. Conducted Monitoring and Supervision of Government Projects
222001 Telecommunications	1,000	420	42 %	0
227001 Travel inland	4,069	3,276	81 %	750
227004 Fuel, Lubricants and Oils	3,538	3,115	88 %	350

Vote:512 Kabale District

Quarter3

228002 Maintenance - Vehicles	2,000	840	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	7,651	72 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,607	7,651	72 %	1,100

Reasons for over/under performance: Inadequate Local Revenue release led to underperformance

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 and Q2.. Conducted budget publicity performance for FY 2018/2019. Conducted 5 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	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
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222001 Telecommunications	1,367	570	42 %	0
227001 Travel inland	2,000	1,170	59 %	250
227004 Fuel, Lubricants and Oils	1,544	815	53 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,911	2,555	52 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,911	2,555	52 %	385

Reasons for over/under performance: Inadequate local revenue release to the sector

Output : 138106 Office Support services

N/A

Vote:512 Kabale District

Quarter3

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		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	
213002 Incapacity, death benefits and funeral expenses	1,770	746	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,767	997	56 %	192
221012 Small Office Equipment	500	207	41 %	0
222003 Information and communications technology (ICT)	1,000	585	59 %	129
227001 Travel inland	4,000	2,535	63 %	250
227004 Fuel, Lubricants and Oils	3,000	1,757	59 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,037	6,827	57 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,037	6,827	57 %	946
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(04) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(0)N/A
No. of monitoring reports generated	(04) Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(0)	(1)Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	(0)N/A
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	N/A
221011 Printing, Stationery, Photocopying and Binding	206	200	97 %	0
227001 Travel inland	2,600	2,600	100 %	0
227004 Fuel, Lubricants and Oils	700	700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	3,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	3,500	100 %	0

Vote:512 Kabale District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The board of survey was carried out in Second 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. organized end of year staff functions		Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions	Printed pay slip for all the staff in the District. Managed staff performance. Prepared submissions to the DSC. Held rewards and sanctions committee meetings. Paid Lower Carder Staff Transport Allowances
211103 Allowances (Incl. Casuals, Temporary)	25,000	17,801	71 %		5,054
221002 Workshops and Seminars	2,000	982	49 %		0
221009 Welfare and Entertainment	10,000	10,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	843	42 %		0
221020 IPPS Recurrent Costs	13,689	10,264	75 %		3,420
222001 Telecommunications	1,382	579	42 %		0
227001 Travel inland	4,000	3,250	81 %		750
227004 Fuel, Lubricants and Oils	4,993	2,922	59 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,064	46,640	74 %		9,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,064	46,640	74 %		9,844
Reasons for over/under performance: Inadequate Local Revenue made it difficult to celebrate women's day Function					
Output : 138111 Records Management Services					
N/A					

Vote:512 Kabale District

Quarter3

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 HoDs and Sectors
221011	Printing, Stationery, Photocopying and Binding	1,000	2,478	248 %	0
227001	Travel inland	2,750	1,488	54 %	250
227004	Fuel, Lubricants and Oils	1,298	793	61 %	187
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,049	4,759	94 %	437
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,049	4,759	94 %	437
Reasons for over/under performance:		N/A			
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	(3)		(0)purchased one set of office scanner and internet router for Planning department purchased	(1)purchased one set of office scanner and internet router for Planning department purchased
No. of existing administrative buildings rehabilitated	(4) Existing administration building rehabilitated	(4)		(4)Existing administration building to rehabilitated	(4)Existing administration building to rehabilitated (Finance and Education Blocks)
No. of motorcycles purchased	(1) Motorcycle for the inspector of schools purchased.	()		(1)Motorcycle for the inspector of schools purchased.	()

Vote:512 Kabale District

Quarter3

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.	Support Supervision of LLGs. Facilitated Land Board Meeting. Re activated the District Website. Facilitated the District Chairperson, CAO and Speaker to attend ULGA Meetings. Surveyed Hakitagata Land in Kitumba Sub County. Repaired Computers and Networking. Monitored Kakomo Constructions. Conducted Budget Retreat Meeting in Bunonyi. Maintained CAO's Vehicle
281502	Feasibility Studies for Capital Works	7,679	10,239	133 %	4,820
281504	Monitoring, Supervision & Appraisal of capital works	201,536	186,874	93 %	53,908
311101	Land	80,000	64,090	80 %	18,090
312101	Non-Residential Buildings	233,000	29,543	13 %	29,543
312104	Other Structures	137,000	61,822	45 %	38,000
312201	Transport Equipment	10,000	2,560	26 %	0
312203	Furniture & Fixtures	3,019	0	0 %	0
312213	ICT Equipment	58,500	56,347	96 %	38,284
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	730,734	411,475	56 %	182,645
	External Financing:	0	0	0 %	0
	Total:	730,734	411,475	56 %	182,645
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	1,210,670	906,221	75 %	309,668
	Non-Wage Reccurent:	4,813,144	3,389,868	70 %	1,140,529
	GoU Dev:	730,734	569,939	78 %	235,466
	Donor Dev:	0	0	0 %	0
	Grand Total:	6,754,549	4,866,028	72.0 %	1,685,663

Vote:512 Kabale District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	()		()N/A	()N/A
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..		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..	Consultative meetings and Workshops within and outside the District attended.
211101 General Staff Salaries	329,915	127,636	39 %		39,713
221008 Computer supplies and Information Technology (IT)	10,000	8,942	89 %		986
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
223005 Electricity	10,000	9,190	92 %		810
227001 Travel inland	3,000	2,750	92 %		250
227004 Fuel, Lubricants and Oils	7,000	7,382	105 %		795
228002 Maintenance - Vehicles	3,000	2,166	72 %		309
Wage Rect:	329,915	127,636	39 %		39,713
Non Wage Rect:	35,000	31,930	91 %		3,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	364,915	159,566	44 %		43,362
Reasons for over/under performance:	There was no cash flows to carryout the activities.				
Output : 148102 Revenue Management and Collection Services					

Vote:512 Kabale District

Quarter3

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.	(53470250)	(68878000)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(336000)Local Service Collected	
Value of Hotel Tax Collected	(11000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(1219175)	(1100000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(87500)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.	(107286018)	(80338800)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.	(6754585)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.	Local service tax mobilized and collected from business farmers, public servants and those engaged in gainful employment. Markets were inspected and monitored in the subcounties of Buhara, Kamuganguzi, Kitumba, and Kaharo.	Local service tax mobilized and collected from business farmers, public servants and those engaged in gainful employment.	Markets were inspected and monitored in the subcounties of Buhara, Kamuganguzi, Kitumba, and Kaharo.	
221002 Workshops and Seminars		1,000	422	42 %	292
227001 Travel inland		2,000	1,500	75 %	505

Vote:512 Kabale District

Quarter3

227004 Fuel, Lubricants and Oils	5,000	2,108	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,029	50 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,029	50 %	797

Reasons for over/under performance: Some activities were not implemented due to insufficient funds.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-30)	()	()N/A	()N/A
	Approval of Annual Work plan FY 2020/21 by Council by 30th May 2020.			
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)	()	(2020-03-31)Presented draft District Budget and Annual Work plan FY 2020/2021 to Council in the council hall for discussion and approval by 31st March 2020.	()Presented draft District Budget and Annual Work plan FY 2020/2021 to Council in the council hall for discussion.
Non Standard Outputs:	Four Budget Desk meetings held. One Budget conference held. Four Budget review meetings held.	Three Budget Desk meetings held. One Budget conference held. One Budget review meetings held.	One Budget Desk meetings held. One Budget review meetings held.	One Budget Desk meeting held. One Budget review meetings held.
222001 Telecommunications	1,200	900	75 %	305
227001 Travel inland	1,800	1,350	75 %	450
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,250	92 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,250	92 %	755

Reasons for over/under performance: lack of cash flows to carry out the planned activities.

Output : 148104 LG Expenditure management Services

N/A

Vote:512 Kabale District

Quarter3

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.	Financial Statements and books of accounts prepared (semi annual accounts) and submitted to Accountant General.
221011 Printing, Stationery, Photocopying and Binding	4,115	3,087	75 %	1,029
227001 Travel inland	5,000	1,421	28 %	7
227004 Fuel, Lubricants and Oils	3,000	1,265	42 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	5,772	48 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	5,772	48 %	1,267
Reasons for over/under performance:		There was insufficient funds to carryout the activities as planned.		
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	()	(N/A)	()

Vote:512 Kabale District

Quarter3

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 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 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.	Accountability Reports prepared and submitted to MoFPED and DEC. Prepared and submitted Semi annual accounts and progress reports to MoFPED and DEC. Procured stationery to to run the office activities. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	4,802	1,990	41 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,802	3,490	51 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,802	3,490	51 %	2,490
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.	Integrated Financial Management System (IFMS) fuel procured and maintained.	Integrated Financial Management System (IFMS) fuel procured and maintained.
227004 Fuel, Lubricants and Oils	30,000	24,000	80 %	6,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,000	80 %	6,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,000	80 %	6,140
Reasons for over/under performance:				
There was a break of using the system towards the end of third quarter due to corona virus hence un spent balance.				
Total For Finance : Wage Rect:	329,915	127,636	39 %	39,713
Non-Wage Reccurent:	100,917	77,472	77 %	15,098
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	430,832	205,108	47.6 %	54,811

Vote:512 Kabale District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 council meetings held. 2 sets of minutes and minutes extracts prepared and submitted for implementation by CAO. Paid salaries for both political and technical staff.		1 Council meeting held, 1 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	1 Council meeting held, 1 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. 3 Standing Committees Meeting Conducted. Paid Salaries for Both Political and Technical Staff for January February and March
211101 General Staff Salaries	397,225	139,712	35 %		50,194
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,541	59 %		770
221001 Advertising and Public Relations	1,000	355	36 %		355
221002 Workshops and Seminars	3,000	2,250	75 %		750
221007 Books, Periodicals & Newspapers	500	210	42 %		210
221009 Welfare and Entertainment	13,902	12,564	90 %		1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		1,500
221017 Subscriptions	1,000	382	38 %		162
222001 Telecommunications	2,400	1,011	42 %		229
227001 Travel inland	10,853	9,889	91 %		1,628
227004 Fuel, Lubricants and Oils	12,090	9,444	78 %		1,464
282101 Donations	4,000	4,539	113 %		2,839
Wage Rect:	397,225	139,712	35 %		50,194
Non Wage Rect:	57,745	46,435	80 %		11,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,970	186,146	41 %		61,482
Reasons for over/under performance: Inadequate Local Revenue release to the department led to under performance					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:512 Kabale District

Quarter3

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.	8 contract committee meetings held. 8 sets of minites prepared. 41 contracts signed. 3 quarterly report prepared and submitted to PPDA. 1 procurement plan updated. I advert prepared and published in newapapers. 4 bid notices placed on the notice boards. 41 evaluation reports produced.	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	2Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. Conducted 2 Contracts Committee Meetings
221001	Advertising and Public Relations	3,484	7,433	213 %	427
221011	Printing, Stationery, Photocopying and Binding	3,631	3,248	89 %	328
227001	Travel inland	4,527	3,395	75 %	1,132
227004	Fuel, Lubricants and Oils	2,339	986	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,981	15,062	108 %	1,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,981	15,062	108 %	1,887
Reasons for over/under performance:		Convid Pandemic made it difficult to have some Contracts Committee Sitzings			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:512 Kabale District

Quarter3

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 3 meeting, 30 staff appointed on probation, 8 staff appointed on transfer of service, 17 officers regularized, 6 disciplinary cases handled, 55 officers confirmed in service, 19 staffs granted study leave, 1 officer retired on medical grounds, 11 officers promoted. 3 quarterly report prepared and submitted to relevant offices	10 meetings carried out, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	Conducted 1 meeting, , 4 staff appointed on transfer of service, 10 officers regularized, 6 disciplinary cases handled, 49 officers confirmed in service, . 1 quarterly report prepared and submitted to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	12,840	10,683	83 %	1,473
221001 Advertising and Public Relations	2,500	946	38 %	0
221009 Welfare and Entertainment	3,500	3,063	88 %	438
221011 Printing, Stationery, Photocopying and Binding	3,000	2,625	88 %	377
222001 Telecommunications	1,582	1,378	87 %	192
227001 Travel inland	1,618	682	42 %	0
227004 Fuel, Lubricants and Oils	6,882	5,706	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,922	25,083	79 %	2,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,922	25,083	79 %	2,479
Reasons for over/under performance:	Inadequate funds made it difficult to have the planned Meetings			

Output : 138204 LG Land Management Services

Vote:512 Kabale District

Quarter3

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.	(220)	(100)Land applications made and freehold offers granted.	(163)Land applications made and freehold offers granted. Conversion of Customary tenure to free hold 152, Conversion of leasehold to freehold 10. Extension/ Renewal of lease 1
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(6)	(0)Land board meetings held and freehold offers granted.	(2)Land board meetings held and freehold offers granted.
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. Submitted 1 set of minutes and reports to the ministry. 1,204 customary certificate of ownership granted	100 Land applications made and freehold offers granted	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,700	5,452	81 %	902
221009 Welfare and Entertainment	2,968	1,054	36 %	1,054
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,001	2,734	137 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,669	9,240	68 %	1,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,669	9,240	68 %	1,956
Reasons for over/under performance:	The Term of Office of the Chairman and Members of the District Land Board Expired			
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)	(0)Report from Auditor General reviewed.	(0)

Vote:512 Kabale District

Quarter3

No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	()	()PAC report discussed by Council and relevant recommendations made	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,644	1,829	69 %	578
221001 Advertising and Public Relations	1,000	422	42 %	422
221011 Printing, Stationery, Photocopying and Binding	1,251	1,251	100 %	0
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	422	42 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,895	4,923	71 %	1,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,895	4,923	71 %	1,421
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(2)	(2)Sets of Council minutes produced with relevant council resolutions.	(0)Output not Achieved
Non Standard Outputs:	6 Sets of council minutes produced with relevant resolutions.	Paid LC III Councillors allowances.	2 Sets of Council minutes produced with relevant council resolutions.	Paid LC III Councillors allowances.
211103 Allowances (Incl. Casuals, Temporary)	68,831	36,687	53 %	7,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,831	36,687	53 %	7,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,831	36,687	53 %	7,419
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	3 standing committee held, quarterly progress reports and financial reports reviewed. 2 business committee, Attended National functions by speaker and chairperson	1 standing committee held, quarterly progress reports and financial reports reviewed.	1 standing committee held, quarterly progress reports and financial reports reviewed.
211103 Allowances (Incl. Casuals, Temporary)	72,000	47,325	66 %	12,075

Vote:512 Kabale District

Quarter3

227001 Travel inland	156,000	51,430	33 %	17,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	98,755	43 %	29,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	98,755	43 %	29,170
Reasons for over/under performance:		Ex-gratia for LC I and LC II chairpersons to be paid in the Fourth Quarter		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>397,225</i>	<i>139,712</i>	<i>35 %</i>	<i>50,194</i>
<i>Non-Wage Reccurent:</i>	<i>421,043</i>	<i>236,184</i>	<i>56 %</i>	<i>55,619</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>375,896</i>	<i>45.9 %</i>	<i>105,814</i>

Vote:512 Kabale District

Quarter3

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. 6 joint extension supervisory visits conducted in 10 LLGs. 4 innovation platform meetings (Diary 1 tea 1 fisheries 1 and apiary 1,) for value chain development . 42 technical backstopping visits conducted in 10 LLG		Paid Staff Salaries. 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. 3 joint extension supervisory visits conducted in 10 LLGs. 2 innovation platform meetings (fisheries 1 and apiary 1) for value chain development. 18 technical backstopping visits conducted in 10 LLG
211101 General Staff Salaries	629,716	471,998	75 %		157,855
227001 Travel inland	34,694	26,020	75 %		8,701

Vote:512 Kabale District

Quarter3

228002 Maintenance - Vehicles	5,000	2,746	55 %	483
Wage Rect:	629,716	471,998	75 %	157,855
Non Wage Rect:	39,694	28,766	72 %	9,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	669,410	500,764	75 %	167,039

Reasons for over/under performance: Activities implemented according to plan.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Resources for extension services properly managed	Conducted 3 joint monitoring exercises for extension activities done with technical administrative DEC members in all LLGs	Resources for extension services properly managed	Conducted 1 joint monitoring exercise for extension activities with DEC members in all LLGs
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227001 Travel inland	7,250	5,438	75 %	1,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	5,438	75 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	5,438	75 %	1,836

Reasons for over/under performance: Activities implemented according to plan

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

N/A

Vote:512 Kabale District

Quarter3

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, Aiary and fish) promoted and commercialized along the value chains 7. Farmers and Farmer organisations trained in agribusiness. 8. Resources for extension services properly managed	Conducted 1374 farm visits to provide advisory services 120 community meetings conducted for 10081 farmers trained in improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds)awareness promotion and sensitization on Sustainable Land and crosscutting issues(i.e climate change nutrition,HIV/AIDS, Family planning,) 6 fish ponds constructed. 7 aquaculture facilities stocked. 13 farmers	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.	Conducted 862 farm visits to provide advisory services. 60 community meetings conducted for awareness promotion and sensitization on Sustainable Land Management and crosscutting issues (i.e climate change nutrition,HIV/AIDS, Family planning,). 10081 farmers trained in improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) 6 fish ponds constructed. 7 aquaculture facilities stocked. 13 farmers
263367	Sector Conditional Grant (Non-Wage)	109,513	81,728	75 %	26,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	109,513	81,728	75 %	26,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,513	81,728	75 %	26,971
Reasons for over/under performance:		Activities and budget executed as planned			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:512 Kabale District

Quarter3

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.	out put not achieved. 2 contracts for supply of vet laboratory equipment and honey processing awarded	8 Demonstration fish ponds established 5000 Fish fry and starter feeds Procured	out put not achieved. 2 contracts for supply of vet laboratory equipment and honey processing awarded
312214 Laboratory and Research Equipment	64,285	13,696	21 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,285	13,696	21 %	6,800
External Financing:	0	0	0 %	0
Total:	64,285	13,696	21 %	6,800

Reasons for over/under performance: Procurement process not completed., contractors not yet paid hence 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.	8774 community members trained in nutrition sensitive agriculture Growth monitoring conducted for 900 children below 2 years. 100 schools,24 health centers and 8 sub-counties monitored and supervised.	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.	3695 community members trained in nutrition sensitive agriculture. Growth monitoring conducted for 900 children below 2 years. 50 schools,24 health centers and 8 sub-counties monitored and supervised. 20 community facilitators and 160 health workers trained in their roles and responsibilities. 100 headteachers, 20 community facilitators and 25 agricultural extension workers trained in financial management . 8 Public Accounts Committee (PAC) members oriented in project activities .
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Vote:512 Kabale District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	83,952	20,969	25 %	0
221001 Advertising and Public Relations	5,400	0	0 %	0
227001 Travel inland	576,159	5,811	1 %	5,811
227004 Fuel, Lubricants and Oils	30,000	9,040	30 %	6,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,511	35,820	5 %	11,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,511	35,820	5 %	11,851
Reasons for over/under performance: Various payments were not completed by end the quarter due to delay in release of funds and IFMS system failures hence an apparent under-performance.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock Regulation activities conducted.	576 cows vaccinated against LSD,945 dogs and 320 cats vaccinated against rabies,971 cows and 1424 shoats slaughtered the sub-counties of Kaharo, Buhara, Kyanamira, Kamuganguzi, Katuna T/C and KMC, 12 stray dogs and 2 cats euthanized,	Livestock Regulation activities conducted.	8 stray dogs euthanized/ killed . 645 livestock animals (261 cows and 384 shoats) slaughtered in the sub-counties of Kaharo, Buhara, Kyanamira, Kamuganguzi, Katuna T/C and KMC
227001 Travel inland	4,854	3,501	72 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	3,501	72 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	3,501	72 %	1,253
Reasons for over/under performance: Activities done and funds spent as planned				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries regulation activities conducted	419 kg of fish harvested. 15 fish regulation and inspection visits for sanitation and hygiene conducted	Fisheries regulation activities conducted	419 kg of fish harvested. 5 fish regulation and inspection visits for sanitation and hygiene conducted . 2262 fish sampled in 6 ponds
227001 Travel inland	4,219	52,145	1236 %	1,376

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	52,145	1236 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,219	52,145	1236 %	1,376

Reasons for over/under performance: Funds on extension budget used for fisheries regulation hence an apparent over performance

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop Sector regulation activities conducted.	Trained 1,946 farmers in yield enhancing technologies in 10LLGs. Conducted 30 technical support supervision visits for pests & diseases surveillance in 10 LLGs. Provided technical supervision & support to AOs & farmers in Maziba, Kaharo, Buhara & Kyanamira. 2 Quarterly meetings with extension staff.	Crop Sector regulation activities conducted.	Conducted technical support supervision visits for pests & diseases surveillance in 10LLGs. Provided technical supervision & support to AOs & farmers in Maziba, Kaharo, Buhara & Kyanamira
227001 Travel inland	4,563	2,818	62 %	1,078

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,563	2,818	62 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,563	2,818	62 %	1,078

Reasons for over/under performance: Activities conducted and funds spent according to plan

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Commercial insects productivity enhanced	Trained 104 famrrers in bee biology and behaviors in LLGs of Maziba, Kyanamira, Kamuganguzi, Katuna, Butanda and Kitumba 82 beekeepers trained in bee hive inspection in the 5 LLGs of Kitumba, Kyanamira, Butanda, Rubaya and Kabale Municipality. 48 advisory visits on apiary management conducted in LLGs of Rubaya, Ryakarimira, Kaharo and Kitumba Attended a two weeks training on vectors of rift valey fever in	Commercial insects productivity enhanced	62 Beekeepers trained in apiary management(Bee swarm catch, transferring honey bees from wild nests) in LLGs of Rubaya, Katuna, Kitumba, Kamuganguzi, Kyanamira, KMC and Kaharo. 10 advisory service visits on apiary management conducted in the Sub counties of Kitumba, Kyanamira and Kaharo
227001 Travel inland	3,026	2,176	72 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,026	2,176	72 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,026	2,176	72 %	986
Reasons for over/under performance:	Extension funds used for realizing the output (commercial insects productivity enhancement hence an apparent over -performance.			

Output : 018208 Sector Capacity Development

N/A

Vote:512 Kabale District

Quarter3

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	159 Farmer groups &3201 farmers mobilized and sensitized for FID &ACDP subsidy scheme in 10 LLGs. 2,339 Farmers profiled, registered & enrolled onto e-voucher system. 124 Demonstrations established & maintained. 4,793 Farmers trained in good agronomic practices & safe use, handling & storage of agro-inputs. Conducted pests &diseases surveillance visits to 10LLGs. 7 Inspection visits to local stockiests /agents for compliance with regulation.	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	1,739 Farmers mobilized and sensitized for FID training and ACDP subsidy scheme in 10 LLGs. 692 New farmers profiled, registered & enrolled onto e-voucher system. 3 Inspection& verification visits to local stockiests/ agents for compliance with regulation. 52 Demonstrations established in 10 LLGs. 1,224 Farmers trained in good agronomic practices & safe use & handling of agro-inputs. Provided support supervision on pests & diseases surveillance in 10 LLGs
227001	Travel inland	1,015,956	413,732	41 %	345,227
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	413,732	21 %	345,227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,018,116	413,732	21 %	345,227
Reasons for over/under performance:		Funds for road chokes were not released as planned leading to under performance.			
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	4 planning and review meetings conducted for department staff Technical backstopping and support supervision carried out in all 10 LLGs. 4 liaison meetings conducted with MAAIF / NAADS secretariat in Kampala	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	2 planning and review meetings conducted for department staff Technical backstopping And support supervision carried out in all 10 LLGS . 3 liaisons to MAAIF and NAADS secretariat conducted
221002	Workshops and Seminars	7,144	4,608	65 %	1,173
221011	Printing, Stationery, Photocopying and Binding	2,424	3,597	148 %	1,422

Vote:512 Kabale District

Quarter3

227001	Travel inland	3,380	2,535	75 %	915
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,948	10,740	83 %	3,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,948	10,740	83 %	3,510
Reasons for over/under performance:		Local revenue funds not provided in the previously not provided was released and utilized hence an apparent over 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.	()output not achieved
Non Standard Outputs:		Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	Output not achieved	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	output not achieved
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:		Procurement process not completed and funds not spent hence underperformance			
Total For Production and Marketing : Wage Rect:		629,716	471,998	75 %	157,855
Non-Wage Reccurent:		2,899,693	639,864	22 %	403,273
GoU Dev:		92,027	13,696	15 %	6,800
Donor Dev:		0	0	0 %	0
Grand Total:		3,621,436	1,125,559	31.1 %	567,928

Vote:512 Kabale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Radio talk shows conducted on family planning use, facilities mentored in family planning. Community dialogues about family planning done		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.	Radio talk shows conducted on family planning use, facilities mentored in family planning. Community dialogues about family planning done
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,967	62 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224001 Medical and Agricultural supplies	2,500	2,000	80 %		2,000
228002 Maintenance - Vehicles	2,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,122	4,967	49 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,122	4,967	49 %		2,000
Reasons for over/under performance:	Performed as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:512 Kabale District

Quarter3

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.	Activities not done
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227004 Fuel, Lubricants and Oils	2,415	1,207	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,807	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,807	50 %	0

Reasons for over/under performance: The under performance was due to delay in requesting for funds.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Submitted reports to Ministry of health.	Activities not done	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	Activity not done.
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: The under performance is because the Activities are to be done in the fourth quarter.

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.	(9079)	()	(3774) 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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Vote:512 Kabale District

Quarter3

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	(351)		(0)	(102)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	(252)		(0)	(58)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.	(835)		(0)	(411)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	20,964	75 %		7,293
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,950	20,964	75 %		7,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,950	20,964	75 %		7,293
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.	(342)		(0)	(342)Trained Health workers in Govt health facilities in the 2 Health Sub-Districts of Ndorwa West and Ndorwa East
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.	(25)		(0)	(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 of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(150918)		(0)	(50541)Outpatients that visited Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West

Vote:512 Kabale District

Quarter3

Number of inpatients that visited the Govt. health facilities.	(787) Inpatients visited the Government Health units in 3Health Sub-Districts	(1820)	(0)	(619)Inpatients that visited Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West
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.	(2338)	(0)	(853)Deliveries conducted in Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West
% 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%)	(0)	(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%)	(0)	(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.	(3422)	(0)	(1682)Children Immunized with the pentavalent vaccine in Government Health units in the 2 Health Sub-Districts of Ndorwa east and Ndorwa West
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	133,759	100,319	75 %	33,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,759	100,319	75 %	33,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,759	100,319	75 %	33,592
Reasons for over/under performance:	Performed 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	(0)	(0)	(0)Output not achieved
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0)	(0)	(0)NA
Non Standard Outputs:	NA	NA	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	NA

Vote:512 Kabale District

Quarter3

263370 Sector Development Grant	24,088	0	0 %	0
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: The under performance is due to delay in setting of works.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	CONNECT ELECTRICITY, INSTALL RAIN WATER GUTTERS, AND PAINT OPD	Kabindi HCII connection of power not yet done		Kabindi HCII connection of power not yet done
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: The under performance is because works have just started so funds are being spent in the next quarter.

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)	(0)N/A	(1)upgraded Buramba HCII to HCIII in Ndorwa West. by constructing some buildings
No of healthcentres rehabilitated	(3) Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(3)	(1)Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(3)Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD
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	701,799	72 %	341,377

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	975,099	701,799	72 %	341,377
External Financing:	0	0	0 %	0
Total:	975,099	701,799	72 %	341,377

Reasons for over/under performance: The over performance is due to more funds that were not disbursed in the previous quarters

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

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	(2624)	(1465)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1173)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	(1341)	(650)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(289)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	(23699)	(5750)Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(7648)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	182,488	75 %	60,829

Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,318	182,488	75 %	60,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,318	182,488	75 %	60,829

Reasons for over/under performance: Performed as planned

Capital Purchases

Vote:512 Kabale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088280 Hospital Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health care services coordinated in the district covering 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.	5 Support supervision visits conducted in High volume sites of the 3 HSDS, 3DHT meeting and departmental coordination activities Payment of salaries to all staffs		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.	5 Support supervision visits conducted in High volume sites of the 3 HSDS, 3DHT meeting and departmental coordination activities Payment of salaries to all staffs
211101 General Staff Salaries	3,376,572	2,420,157	72 %		824,342
221007 Books, Periodicals & Newspapers	736	366	50 %		0
221009 Welfare and Entertainment	2,405	1,203	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,081	2,080	100 %		520
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	14,200	10,115	71 %		3,250
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	5,810	4,534	78 %		1,575
Wage Rect:	3,376,572	2,420,157	72 %		824,342
Non Wage Rect:	35,432	27,948	79 %		7,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,412,004	2,448,104	72 %		832,237
Reasons for over/under performance: Performed as planned.					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

Vote:512 Kabale District

Quarter3

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	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	155,234	117 %	15,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	132,390	155,234	117 %	15,630
Total:	132,390	155,234	117 %	15,630
Reasons for over/under performance:	The under performance is due to less release from donar.			
<i>Total For Health : Wage Rect:</i>	<i>3,376,572</i>	<i>2,420,157</i>	<i>72 %</i>	<i>824,342</i>
<i>Non-Wage Reccurent:</i>	<i>455,396</i>	<i>338,493</i>	<i>74 %</i>	<i>111,609</i>
<i>GoU Dev:</i>	<i>1,002,187</i>	<i>701,799</i>	<i>70 %</i>	<i>341,377</i>
<i>Donor Dev:</i>	<i>132,390</i>	<i>486,317</i>	<i>367 %</i>	<i>15,630</i>
<i>Grand Total:</i>	<i>4,966,546</i>	<i>3,946,766</i>	<i>79.5 %</i>	<i>1,292,959</i>

Vote:512 Kabale District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 school teachers salaries.Inspected and monitored 57 primary schools.Inducted and sensitised teachers,H/trs,SMCs and PTA members on their specific roles in schools.		Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary school teachers salaries.Inspected and monitored 57 primary schools.Inducted and sensitised teachers,H/trs,SMCs and PTA members on their specific roles in schools.
211101 General Staff Salaries	9,818,138	7,088,057	72 %		2,356,223
221011 Printing, Stationery, Photocopying and Binding	1,500	843	56 %		343
227001 Travel inland	9,000	4,708	52 %		1,708
227004 Fuel, Lubricants and Oils	5,200	3,466	67 %		1,733
228002 Maintenance - Vehicles	1,900	1,012	53 %		379
Wage Rect:	9,818,138	7,088,057	72 %		2,356,223
Non Wage Rect:	17,600	10,030	57 %		4,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,835,738	7,098,086	72 %		2,360,386
Reasons for over/under performance: Expenditure was as planned.					
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.	(1269)		(1309)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1269)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county
No. of qualified primary teachers	(1309) Qualified primary in 113 primary school of Ndorwa county	(1287)		(1309)Qualified primary in 113 primary school of Ndorwa county	(1287)Qualified primary 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.	(51500)		(52028)Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(51500)Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa County

Vote:512 Kabale District

Quarter3

No. of student drop-outs	(43) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(10)	(10) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(10) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.
No. of Students passing in grade one	(340) Students passed in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	()	()	() N/A
No. of pupils sitting PLE	(3495) Primary seven pupils sitting for PLE in 110 primary schools in the 10 LLGs	()	()	() N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	740,466	493,644	67 %	246,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740,466	493,644	67 %	246,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740,466	493,644	67 %	246,822
Reasons for over/under performance: UPE grant disbursed to primary schools termly.				

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.	(15)	(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.	(15) 15 VIP latrine stances constructed at 3 primary schools of Rubumba in Butanda, Nyamuceng yere in Buhara and Kagunga in Maziba.
No. of latrine stances rehabilitated	(0) N/A	(0)	(0) N/A	(0) N/A

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Paid Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahezi, Muyumbu, Kansinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conducted Monitoring and Supervision for Construction of VIP Latrines	Paid retention for construction of VIP latrines at primary schools of Buranga,Kabahezi,Bikomero,Kansinga, Muyumbu,Kanyankwanzi, Kagorogoro 11,Kigata and Karambwe. Made phase 1 payments for Buhara seed school.	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.	Paid retention for construction of VIP latrines at primary schools of Buranga,Kabahezi,Bikomero,Kansinga, Muyumbu,Kanyankwanzi and Kagorogoro 11,Kigata and Karambwe. Made phase 1 payments for Buhara seed school.
281504 Monitoring, Supervision & Appraisal of capital works	6,412	3,561	56 %	0
312101 Non-Residential Buildings	20,338	18,995	93 %	13,547
312104 Other Structures	150,120	148,623	99 %	64,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,870	171,178	97 %	77,947
External Financing:	0	0	0 %	0
Total:	176,870	171,178	97 %	77,947

Reasons for over/under performance:

Made payments for three sites for those contractors who finished on time.

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

N/A

Non Standard Outputs:	Paid Secondary School teachers Salaries.	Paid Secondary school teachers salaries.	Paid Secondary School teachers Salaries.	Paid Secondary school teachers salaries.
211101 General Staff Salaries	2,634,521	1,960,731	74 %	669,605
Wage Rect:	2,634,521	1,960,731	74 %	669,605
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,634,521	1,960,731	74 %	669,605

Reasons for over/under performance:

MoES posted new teachers and were remunerated.

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	(6430)	(6450)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6430)Students enrolled in 13 USE schools in Ndorwa county
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Vote:512 Kabale District

Quarter3

No. of teaching and non teaching staff paid	(432) Teaching and non-teaching staff salaries paid for Ndorwa county.	(411)	(432)Teaching and non-teaching staff salaries paid for Ndorwa county.	(411)Teaching and non-teaching staff salaries paid for Ndorwa county
No. of students passing O level	(600) Students passed O'level in Ndorwa county.	(0)	(600)Students passed O'level in Ndorwa county.	(0)N/A
No. of students sitting O level	(632) Students sat O'level in Ndorwa county.	(0)	(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	561,554	67 %	280,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,331	561,554	67 %	280,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,331	561,554	67 %	280,777
Reasons for over/under performance:	USE grants disbursed termly.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Constructed Buhara Seed School in Buhara Sub County	Conducted monitoring of the construction works of Buhara seed school. Part payment for the construction of Buhara seed school.		Conducted monitoring of the construction works of Buhara seed school. Made Part payment for the construction of Buhara seed school.
312101 Non-Residential Buildings	1,072,560	970,765	91 %	228,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,072,560	970,765	91 %	228,669
External Financing:	0	0	0 %	0
Total:	1,072,560	970,765	91 %	228,669
Reasons for over/under performance:	Payments were made according to construction works done			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council		Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Disbursed funds to Karujanga S.S in Katuna T/C for the construction of computer laboratory.
312101 Non-Residential Buildings	100,000	5,448	5 %	0

Vote:512 Kabale District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	5,448	5 %	0
External Financing:	0	0	0 %	0
Total:	100,000	5,448	5 %	0

Reasons for over/under performance: Disbursed funds to Karujanga S.S in Katuna T/C for the construction of computer laboratory.

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	341,749	35 %	144,746
Wage Rect:	987,042	341,749	35 %	144,746
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	341,749	35 %	144,746

Reasons for over/under performance: Under-staffing.

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	146,648	67 %	73,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,973	146,648	67 %	73,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,973	146,648	67 %	73,324

Reasons for over/under performance: Capitation Grant funds are released termly.

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

N/A

Vote:512 Kabale District

Quarter3

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:		Funds were directly transferred to school account for the construction of 1 twin classroom block and purchase of costa bus at Rukore Community Polytechnic			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	57 primary schools and 4 secondary schools were inspected and monitored in Ndorwa county.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	57 primary schools and 4 secondary schools were inspected and monitored in Ndorwa county.
211101	General Staff Salaries	117,199	55,242	47 %	17,550
221001	Advertising and Public Relations	1,000	333	33 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	1,533	61 %	700
227001	Travel inland	19,000	12,221	64 %	5,887
227004	Fuel, Lubricants and Oils	22,516	15,011	67 %	7,505
228002	Maintenance - Vehicles	3,000	2,000	67 %	1,000
Wage Rect:		117,199	55,242	47 %	17,550
Non Wage Rect:		48,016	31,098	65 %	15,093
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		165,215	86,340	52 %	32,643
Reasons for over/under performance:		Under performance resulted from the outbreak of Covid 19 which led to lockdown.			
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	Facilitated district team for national sports competition in Iganga district.Trained coaches and games teachers.	2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	There was no activity done.

Vote:512 Kabale District

Quarter3

227001 Travel inland	2,500	890	36 %	0
227004 Fuel, Lubricants and Oils	4,500	3,054	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,944	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,944	56 %	0

Reasons for over/under performance: Sports activities were not conducted as planned due to outbreak of corona virus

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: Suported Ball Game Competitions (5,000,000), Supported Kids Athletics (4,000,000), Supported MDD (4,985,228) and Scouting Activities (3,000,000). Facilitated scout camp to Kaazi. Facilitated MDD competitions which were held in Rukungiri district. Output not achieved.

227001 Travel inland	16,985	11,323	67 %	5,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,985	11,323	67 %	5,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,985	11,323	67 %	5,662

Reasons for over/under performance: Under performance due to lockdown for Covid 19

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. Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE. There was no activity done.

213002 Incapacity, death benefits and funeral expenses	1,000	422	42 %	262
227001 Travel inland	5,546	5,165	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,546	5,587	85 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,546	5,587	85 %	262

Reasons for over/under performance: Poor local revenue performance.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Output not achieved.	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Not achieved.
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:	To be implemented in Q4.			
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.	()	()	()Sensitised SMCs,Headteachers and Special Needs teachers on Inclusive Education Policy issues and guidelines.
No. of children accessing SNE facilities	(45) Children with learning difficulties accessed SNE facilities	()	()	()Children with special educational needs were referred to special units while others recruited in the mainstream.
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.	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	3,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	388	39 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,388	85 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,388	85 %	38
Reasons for over/under performance:	Inadequate local revenue release to the department.			
Total For Education : Wage Rect:	13,556,901	9,445,779	70 %	3,188,124
Non-Wage Reccurent:	1,902,916	1,267,216	67 %	626,141
GoU Dev:	2,174,430	1,147,392	53 %	306,616
Donor Dev:	0	0	0 %	0
Grand Total:	17,634,247	11,860,387	67.3 %	4,120,881

Vote:512 Kabale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Repaired and serviced road equipment(Tipper Truck, pickup, Bulldozer, wheel loader, Motor Grader LG 0001- 037)			Repaired and serviced road equipment(Motor Grader LG 0001- 037)
228003 Maintenance – Machinery, Equipment & Furniture	41,577	30,281	73 %		11,517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,577	30,281	73 %		11,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,577	30,281	73 %		11,517
Reasons for over/under performance: More funds released compared to the quarterly budget i.e. 27.7% released					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operated	Roads and Engineering staff salaries paid		Roads and Engineering Staff Salaries paid	Roads and Engineering staff salaries paid
211101 General Staff Salaries	188,414	65,434	35 %		25,962
Wage Rect:	188,414	65,434	35 %		25,962
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	65,434	35 %		25,962
Reasons for over/under performance: Filling of Vacant positions still ongoing					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:512 Kabale District

Quarter3

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	()	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	48,349	13,493	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,349	13,493	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,349	13,493	28 %	0
Reasons for over/under performance:	All CAR funds were received in quarter 2			
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	(18)	()	(6)km of urban unpaved roads routinely maintained in Katuna TC on Burambira - Mukarangye C.O.U Access 1km Kabura - Rwampiri - Omukarandura Road 1km, Nyinamuronzi - Karujanga Road 3km,& in Ryakarimira TC on Katwaro-Muhenvu 1km, Nyinanssunzu-Omukesene 1km
Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira ToWN COUNCIL			

Vote:512 Kabale District

Quarter3

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	87,780	53 %	45,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,469	87,780	53 %	45,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,469	87,780	53 %	45,554
Reasons for over/under performance:	More funds received from URF compared to the Budget i.e 27.7% was released			
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.	(125)	()	(33)Km of District Roads routinely maintained on:Kakoma-Mugobore 1.5km, Katukura-Karambwe- Rwanda Boarder 7.5km,Rwakihazi-Mukokye Market 1.5km, Karambwe-Rwabaremera-Rusikizi 1.65km Kekubo-Kanyankwanzi-Hamuganda 4.km, Kacwekano-Rubaya-Kitooma 16.5km
Length in Km of District roads periodically maintained	(0) N/A	()	()	(0)N/A
No. of bridges maintained	(1) Bridge maintained at Kytoko in Rugarama parish maziba sub county	(1)	()	(1)Bridge maintained along Katukura-Karambwe-Rwanda Boarder road in Maziba sub county
Non Standard Outputs:	Operated Roads office, Monitored and supervised works	N/A		N/A

Vote:512 Kabale District

Quarter3

263101 LG Conditional grants (Current)	235,603	155,746	66 %	65,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,603	155,746	66 %	65,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,603	155,746	66 %	65,256

Reasons for over/under performance: More funds were released compared to the quarterly budget i.e. 27.7% released

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

Length in Km. of rural roads constructed	(0) 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	(9)	(1)km of Rural roads Rehabilitated at Nyamirima-Mukokye road Kahondo maziba sub county	(9)Km rural roads rehabilitated at Karweru-Rurema-Kamuronko road in Maziba Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	16,059	16,059	100 %	16,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,059	16,059	100 %	16,059
External Financing:	0	0	0 %	0
Total:	16,059	16,059	100 %	16,059

Reasons for over/under performance: All the annual budget was released by 3rd quarter

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Buildings maintained at District headquarters, works yard, water office on katuna road	Buildings maintained at District headquarters, works yard, water office on Katuna Road	Buildings maintained at District headquarters, works yard, water office on katuna road	Buildings maintained at District headquarters, works yard, water office on Katuna Road
227001 Travel inland	7,000	6,421	92 %	0
228001 Maintenance - Civil	3,186	2,211	69 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,186	8,632	85 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,186	8,632	85 %	1,667

Reasons for over/under performance: Low local revenue realized

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>188,414</i>	<i>65,434</i>	<i>35 %</i>	<i>25,962</i>
<i>Non-Wage Recurrent:</i>	<i>500,185</i>	<i>295,932</i>	<i>59 %</i>	<i>123,994</i>

Vote:512 Kabale District**Quarter3**

<i>GoU Dev:</i>	<i>16,059</i>	<i>16,059</i>	<i>100 %</i>	<i>16,059</i>
<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>377,425</i>	<i>53.6 %</i>	<i>166,015</i>

Vote:512 Kabale District

Quarter3

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. conducted district water and sanitation coordination meeting
211101 General Staff Salaries	16,910	12,611	75 %		4,366
221011 Printing, Stationery, Photocopying and Binding	1,500	861	57 %		115
223006 Water	10,000	0	0 %		0
227001 Travel inland	600	450	75 %		150
227004 Fuel, Lubricants and Oils	500	335	67 %		85
Wage Rect:	16,910	12,611	75 %		4,366
Non Wage Rect:	12,600	1,646	13 %		351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,510	14,257	48 %		4,717
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	(11)		(5)Supervision visits done after construction in Katuna T/C, Data collected for the sector performance report on quarterly basis	(6)Supervision visits done after construction in Maziba, and Butanda
No. of water points tested for quality	(30) Water points tested for quality in Kaharo, rubaya, Butanda Sub county	(20)		(10)Test Water points for quality in Kaharo, rubaya, Butanda Sub county	(0)Output not Achieved

Vote:512 Kabale District

Quarter3

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	(34)		(1)Conduct District water and sanitation coordination meetings	(1)District water and sanitation coordination meetings 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.	(3)		(1)Display Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices with financial information (releases and expenditure) on District Water Office Notice board displayed.
No. of sources tested for water quality	(10) sources tested for water quality in Rubaya, & Katuna	(8)		(2)Test sources for water quality in Rubaya, & Katuna	(0)Out Put not achieved
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	8,950	72 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,400	8,950	72 %		2,750
Reasons for over/under performance:	Water testing to be done in fourth quarter				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) N/A	(0)		()	(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.	(82%)		()	(82%)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)		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,699	1,274	75 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,699	1,274	75 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,699	1,274	75 %		425
Reasons for over/under performance:	Expenditure was as planned				

Vote:512 Kabale District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
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.	(37)		(0)	(8)Water and sanitation promotional events conducted in Kaharo and Rubaya
No. of water user committees formed.	(0) N/A	(0)		(0)	(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	(25)		(0)	(12)Water user committee Trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)		(0)	(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)		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221001 Advertising and Public Relations	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	3,000	2,015	67 %		540
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	5,919	4,439	75 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,419	9,579	71 %		2,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,419	9,579	71 %		2,895
Reasons for over/under performance:	Expenditure was as planned				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda	8 water sources tested for quality on Rusisiro gfs, Kyempogo gfs	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda	N/A
281502 Feasibility Studies for Capital Works	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:	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda to be done in fourth quarter			
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 in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Triggered 8 Villages in Rubaya and Kaharo
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	(1)	(1)VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County	(1)VIP Public latrine of 2 stances constructed at Habubale Market / RGC in Butanda Sub County
Non Standard Outputs:	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.	Paid Retention for Nyombe GFS and Kahungye GFS in Butanda	N/A	Paid Retention for Nyombe GFS and Kahungye GFS in Butanda
312104 Other Structures	15,000	12,941	86 %	7,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	12,941	86 %	7,941
External Financing:	0	0	0 %	0
Total:	15,000	12,941	86 %	7,941
Reasons for over/under performance:	Payment of Retention for Previous Projects			
Output : 098184 Construction of piped water supply system				

Vote:512 Kabale District

Quarter3

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed in Katuna T/C	(1)	(1)Piped water system constructed in Katuna T/C	(1)Conducted monitoring of Water Projects. Paid Retention for Kyabakonjo GFS, Paid Retention for Nyarungwe GFS in Kyanamira. Paid Retention for Nyakeine GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)N/A	(0)N/A
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	N/A
281502 Feasibility Studies for Capital Works	12,000	6,235	52 %	0
312104 Other Structures	184,395	50,697	27 %	27,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,395	56,932	29 %	27,224
External Financing:	0	0	0 %	0
Total:	196,395	56,932	29 %	27,224

Reasons for over/under performance: Rusisiro GFS pending awaiting completion by the Contarctor.

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	()	(2)New Connections made to existing 7 schemes in South Western Umbrella Member schemes	(2)Rehabilitated Maintained Nyagorogoro GFS in Kitumba and Rwene GFS in Buhara.
Non Standard Outputs:	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	N/A	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	N/A
228004 Maintenance – Other	440,000	330,000	75 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	330,000	75 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	330,000	75 %	110,000

Vote:512 Kabale District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Expenditure was as planned					
<i>Total For Water : Wage Rect:</i>	16,910	12,611	75 %		4,366
<i>Non-Wage Reccurent:</i>	480,118	351,449	73 %		116,420
<i>GoU Dev:</i>	234,197	69,872	30 %		35,164
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	731,224	433,933	59.3 %		155,951

Vote:512 Kabale District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Natural Resources Departmental staffs for the months of July, August, September, October, November, December, January, February and March. Sensitized Community members adjacent to Lake Bunyonyi in the villages of Kashenyi and Kagasha in soil Conservation and Management.		Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management.	Payment of Salaries to Natural Resources Departmental Staffs for the months of January, February and March. Sensitization of Community members adjacent to Lake Bunyonyi in the villages of Kashenyi and Kagasha in soil Conservation and Management.
211101 General Staff Salaries	236,520	127,846	54 %		43,447
227001 Travel inland	1,467	1,090	74 %		378
Wage Rect:	236,520	127,846	54 %		43,447
Non Wage Rect:	1,467	1,090	74 %		378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,987	128,935	54 %		43,824
Reasons for over/under performance:	Over performance due to more activities done in sensitization and monitoring.				
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		- Assessed Tourism site in the District.	Output not achieved.
227001 Travel inland	795	0	0 %		0

Vote:512 Kabale District

Quarter3

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 Department did not receive local revenue for this activity.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(0) N/A	(0)	(0)	(0)N/A
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0)	(0)	(0)Activity not done.
Non Standard Outputs:	Planted trees on road reserves & on Government land in lower local Governments			N/A
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: N/A				
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	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	-Provided advisory services to tree farmers	District compound and washrooms maintained and cleaned.	N/A	District compound and washrooms maintained and cleaned.
224004 Cleaning and Sanitation	15,950	10,363	65 %	3,988
227001 Travel inland	1,000	2,964	296 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	13,327	79 %	3,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	13,327	79 %	3,988
Reasons for over/under performance: Under performance since some essential materials were not procured.				
Output : 098305 Forestry Regulation and Inspection				

Vote:512 Kabale District

Quarter3

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	(2)	(1)Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Rubaya sub county.	(0)N/A
Non Standard Outputs:	Collected revenue from forest products.	N/A	Collected revenue from forest products.	N/A
227001 Travel inland	1,000	310	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	310	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	310	31 %	0
Reasons for over/under performance:	Under performance due to the Global pandemic disease - Corona virus. Activity rolled over to Q4.			
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.	(1)	(1) Wetland and watershed management committee formed along Kiruruma River in the Sub County of Buhara	(1)Wetland and watershed management committee formed along Kiruruma River in the Sub County of Buhara
Non Standard Outputs:	5 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	Assessment of situation of Nyombe and Mugandu wetlands in Butanda and /or Rubaya Sub County.	N/A	N/A
227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	975	75 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	975	75 %	325
Reasons for over/under performance:	Expenditure as planned.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0)	()	(0)N/A

Vote:512 Kabale District

Quarter3

Area (Ha) of Wetlands demarcated and restored	(20) Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	(20)	(0)N/A	(0)N/A
Non Standard Outputs:	Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.	-Monitored Kabari wetland in Rubaya, Kyevu wetland in Butanda, which were restored in order to prevent further encroachment. -Assessed Musamba and Mugandu wetlands in Rubaya Nyombe wetland in Butanda to prepare their restoration.	N/A	Assessed Nyombe Wetland in Butanda to prepare for restoration.
227001 Travel inland	1,400	1,050	75 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,050	75 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,050	75 %	388
Reasons for over/under performance:	Out put achieved as planned.			
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.	(90)	(0)N/A	(90)Training community members (55 men and 35 women) on Environmental laws, in the areas of Hamuhambo and Kihorongwa villages, Rwanyena parish, Rubaya Sub County.
Non Standard Outputs:	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.	N/A	N/A	N/A
227001 Travel inland	1,000	750	75 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	465
Reasons for over/under performance:	Over performance due to the number of participants involved for the training.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:512 Kabale District

Quarter3

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys for developing projects in the District	(9)	(1)Monitoring and compliance surveys for developing projects in the District	(9)Environmental and Social Screening of all the developing and maintenance of projects in the District i.e Construction of Buhara Seed School, Nyamiryango HCII - renovation, Habubare HCI I- Latrine construction, Buramba HCII- General ward construction, Rubaya HCIV - General ward construction, Kisasa HCII - Latrine construction, Kakomo HCIII - completion of maternity ward, Kafunjo HCII renovation, Kabindi HCII painting rooms, Kitumba Hot spring-Latrine construction,
Non Standard Outputs:	-Monitored compliance surveys for developing projects within the District.	Monitored compliance surveys of Parental Care Primary School - Katuna TC, Supreme Adventure Park - Kitumba Sub County.	-Monitored compliance surveys for developing projects within the District.	Monitoring of compliance surveys of Parental Care Primary School - Katuna TC, Supreme Adventure Park - Kitumba Sub County.
227001 Travel inland	1,926	844	44 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	844	44 %	107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,926	844	44 %	107
Reasons for over/under performance:	Over performance in terms of cross cutting issues in other 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.	(0)	()	(0)Out Put not Achieved

Vote:512 Kabale District

Quarter3

Non Standard Outputs:		-Processed Land titles at District & lower local governments	8 Applications Submitted to Uganda Land Commission for grant of Lease Hold Offers. 3000 Markstones Were Purchased and Distributed to all Sub County Headquarters. Area Land Committee Members Trained	-Processed Land titles at District & lower local governments	8 Applications Submitted to Uganda Land Commission for grant of Lease Hold Offers. 3000 Markstones Were Purchased and Distributed to all Sub County Headquarters
227001	Travel inland	3,000	3,843	128 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,843	128 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,843	128 %	0
Reasons for over/under performance:		The Activities implemented were financed from Administration Department under Transitional Development Grant.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Inspect building sites.	Inspected Supreme Adventure Park camping site in Kitumba Sub County adjacent to Lake Bunyonyi.	Inspect building sites.	Inspected Supreme Adventure Park camping site in Kitumba Sub County adjacent to Lake Bunyonyi.
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		Expected output achieved.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trained Departmental Staffs in accountability & financial management.	Two departmental staffs trained in GIS Applications.	N/A	Two departmental staffs trained in GIS Applications.
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:		This activity was implemented with support from Self Help Africa.			

Vote:512 Kabale District

Quarter3

<i>Total For Natural Resources : Wage Rect:</i>	236,520	127,846	54 %	43,447
<i>Non-Wage Reccurent:</i>	33,338	24,438	73 %	6,400
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	269,858	152,284	56.4 %	49,847

Vote:512 Kabale District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			8 CDOs facilitated with CDA non wage to do departmental activities	
227001 Travel inland	1,746	872	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,746	872	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746	872	50 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	()		()	()FAL review meetings conducted with CDOs and FAL facilitators in subcounties of Maziba,Kaharo, Kyanamir, Ryakarimir, Rubaya and Butanda
Non Standard Outputs:	FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL review meetings conducted with CDOs and FAL facilitators in subcounties of Maziba,Kaharo, Kyanamir, Ryakarimir, Rubaya and Butanda		FAL group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition	FAL review meetings conducted with CDOs and FAL facilitators in subcounties of Maziba,Kaharo, Kyanamir, Ryakarimir, Rubaya and Butanda
227001 Travel inland	5,623	3,127	56 %		1,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,623	3,127	56 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,623	3,127	56 %		1,746
Reasons for over/under performance: central government released less funds compared to the budgeted funds					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	sensitization meetings conducted on HIV/AIDS		1 sensitization meeting conducted on HIV/AIDS	
227001 Travel inland	260	130	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260	130	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260	130	50 %	0
Reasons for over/under performance:				
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.	15 outreaches on child marriages conducted, 30 children resettled, 60 child neglect cases handled, 3 DOVCC and 30 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted.	5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted.
227001 Travel inland	3,492	2,248	64 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,492	2,248	64 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,492	2,248	64 %	502
Reasons for over/under performance: less funds were released by the center				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council meeting conducted, district youth council executive meetings conducted	(3)	(1) District youth council executive meeting	(0) District youth council meeting conducted,
Non Standard Outputs:	4 District youth council meeting conducted, district youth council executive meetings conducted	3 District youth council meeting conducted,	1 District youth council executive meeting	District youth council meeting conducted,
227001 Travel inland	4,515	3,325	74 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,515	3,325	74 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,515	3,325	74 %	1,070
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				

Vote:512 Kabale District

Quarter3

No. of assisted aids supplied to disabled and elderly community	(4) PWD groups supported with funds to start income generating projects.	()	()1 PWD group supported with funds to start income	()1 PWD group supported with funds to start income
Non Standard Outputs:	PWDs and elderly executive council meetings conducted	one elderly executive council meeting conducted , one disability executive council meeting conducted, one PWDs special grant committee meeting conducted.	One PWDs and elderly executive council meeting conducted	one elderly executive council meeting conducted , one disability executive council meeting conducted, one PWDs special grant committee meeting conducted.
227001 Travel inland	13,271	9,607	72 %	2,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,271	9,607	72 %	2,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,271	9,607	72 %	2,985
Reasons for over/under performance:	The central government released less funds.			
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	out put not achieved
227001 Travel inland	1,327	194	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327	194	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,327	194	15 %	0
Reasons for over/under performance:	The department received less local revenue and therefore this activity was not prioritised.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour disputes settled	38 labour disputes settled	10 labour disputes settled	18 labour disputes settled
227001 Travel inland	1,628	1,221	75 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	1,221	75 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,628	1,221	75 %	414
Reasons for over/under performance:	Expenditure was as planned			
Output : 108114 Representation on Women's Councils				

Vote:512 Kabale District

Quarter3

No. of women councils supported	(4) quarterly women council executive committee meetings conducted	(3) quarterly women council executive committee meeting conducted, 82 women groups under UWEP monitored, 56 women groups selected for funding under UWEP	(1)quarterly women council executive committee meeting conducted	(1)quarterly women council executive committee meeting conducted. 82 women groups under UWEP monitored, 56 women groups selected for funding under UWEP
Non Standard Outputs:	4 quarterly women council executive committee meetings conducted	3 quarterly women council executive committee meeting conducted, 82 women groups under UWEP monitored, 56 women groups selected for funding under UWEP	1 quarterly women council executive committee meeting conducted	1 quarterly women council executive committee meeting conducted, 82 women groups under UWEP monitored, 56 women groups selected for funding under UWEP
227001 Travel inland	3,213	7,474	233 %	6,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,213	7,474	233 %	6,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,213	7,474	233 %	6,671
Reasons for over/under performance:	UWEP funds were initially not budgeted for, they were spent under supplementary budget thus a reason for over performance.			
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, trained sub county CDOs on prevention and handling of gender based violence cases and mainstreaming of HIV and AIDS in the subcounty budgets and workplans	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, trained sub county CDOs on prevention and handling of gender based violence cases and mainstreaming of HIV and AIDS in the subcounty budgets and workplans
211101 General Staff Salaries	195,468	95,102	49 %	32,298
227001 Travel inland	14,998	10,021	67 %	720
Wage Rect:	195,468	95,102	49 %	32,298
Non Wage Rect:	14,998	10,021	67 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,466	105,123	50 %	33,018
Reasons for over/under performance:	There are some vacancies in the department.			
Total For Community Based Services : Wage Rect:	195,468	95,102	49 %	32,298
Non-Wage Reccurent:	50,073	38,219	76 %	14,107
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:512 Kabale District**Quarter3**

<i>Grand Total:</i>	<i>245,542</i>	<i>133,321</i>	<i>54.3 %</i>	<i>46,405</i>
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Vote:512 Kabale District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	Paid Staff Salaries for January, February and March 2020. Attended Kigezi Retreat Meeting to kIck Start on Preparation of DDP III. Coordinated activities of the Departement.Coordi nated the planning systems for the the district, subcountites and town coouncils		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	Paid Staff Salaries for January, February and March 2020. Attended Kigezi Retreat Meeting to kIck Start on Preparation of DDP III. Coordinated activities of the Departement.Coordi nated the planning systems for the the district, subcountites and town coouncils
211101 General Staff Salaries	60,212	35,808	59 %		9,980
221011 Printing, Stationery, Photocopying and Binding	8,000	5,168	65 %		1,168
227004 Fuel, Lubricants and Oils	6,400	5,022	78 %		1,378
Wage Rect:	60,212	35,808	59 %		9,980
Non Wage Rect:	14,400	10,190	71 %		2,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,612	45,998	62 %		12,527
Reasons for over/under performance:	Inadequate local revenue release led to under performance.				
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)		(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 Ag. District Planner, the Statistician and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments.	(8)		(3)DTPC Meetings held at district headquarters attracting all heads of departments.	(2)DTPC meetings held at headqaurters attracting all the HoDs, TC and SAS in January and February

Vote:512 Kabale District

Quarter3

Non Standard Outputs:		District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Prepared District Physical Process reports for Q4 FY 2018/19 & Q1 FY 2019/20 under PBS. Prepared the BFP for the year 2020/2021. Monitored multi-sectoral Projects in sub counties. Displayed information to mandatory notice boards. District Physical progress report for Q2 under Pbs prepared. Prepared the Draft Budget FY 2020/21.	District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated	District Physical progress report for Q2 under Pbs prepared. Prepared the Draft Budget FY 2020/21.
222001	Telecommunications	4,800	2,350	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	2,350	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	2,350	49 %	0
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 produced District Strategic Plan for Statistics. Updated Statistical Abstract. District data banks updated and maintained	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained	Out Put not Achieved
227001	Travel inland	4,072	1,644	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,072	1,644	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,072	1,644	40 %	0
Reasons for over/under performance:		Inadequate Local Revenue release to the department			
Output : 138304 Demographic data collection					
N/A					

Vote:512 Kabale District

Quarter3

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.	N/A	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.	Out Put not Achieved
227001	Travel inland	6,017	1,344	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,017	1,344	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,017	1,344	22 %	0
Reasons for over/under performance:		N/A			
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	Spearheaded the Kigezi Planners retreat in which "NDP III Planning Call Circular"and "Revised Local Government Development Planning Guidelines" were interpereted. Coordinatned the district, town councils, and subcounties in their development projects priortization which are to be incorporated in NDP III.	Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	Out Put Not achieved
227001	Travel inland	8,113	8,113	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,113	8,113	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,113	8,113	100 %	0
Reasons for over/under performance:		Inadequate Local Revenue Release			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:512 Kabale District

Quarter3

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. Monitored the physical progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	N/A
227001 Travel inland	4,000	1,686	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,686	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,686	42 %	0
Reasons for over/under performance:	This activity was Charged from Administration Department under DDEG and Transitional Development			
Total For Planning : Wage Rect:	60,212	35,808	59 %	9,980
Non-Wage Reccurent:	41,402	26,577	64 %	3,797
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,614	62,385	61.4 %	13,777

Vote:512 Kabale District

Quarter3

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.	Paid Staff Salaries for the Month of January, February and March. conducted Departmental Audits and 8 LLGs. Conducted Audit in 20 UMFSNP primary schools. Conducted Audit in 4 Secondary Schools		Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01 (One) value for money audit on expenditures on road works and water sources in the District. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.	Paid Staff Salaries for the Month of January, February and March. conducted Departmental Audits and 8 LLGs. Conducted Audit in 20 UMFSNP primary schools. Conducted Audit in 4 Secondary Schools
211101 General Staff Salaries	38,600	11,563	30 %		3,755
221011 Printing, Stationery, Photocopying and Binding	1,022	796	78 %		0

Vote:512 Kabale District**Quarter3**

227001 Travel inland	5,471	3,371	62 %	1,006
227004 Fuel, Lubricants and Oils	4,000	3,436	86 %	362
Wage Rect:	38,600	11,563	30 %	3,755
Non Wage Rect:	10,493	7,603	72 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,093	19,167	39 %	5,123
Reasons for over/under performance: Inadequate Local Revenue Release led to Under Performance.				
Output : 148203 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>11,563</i>	<i>30 %</i>	<i>3,755</i>
<i>Non-Wage Reccurent:</i>	<i>10,493</i>	<i>9,369</i>	<i>89 %</i>	<i>3,134</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>20,932</i>	<i>42.6 %</i>	<i>6,889</i>

Vote:512 Kabale District

Quarter3

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	5 trainings conducted about cross boarder trade issues around Katuna and kamuganguzi sub county Paid staff salaries		Surveyed on grading business areas and determined business rates as required by trading Licensing Act	Paid staff Salaries
211101 General Staff Salaries	16,038	6,337	40 %		6,337
227001 Travel inland	1,098	0	0 %		0
Wage Rect:	16,038	6,337	40 %		6,337
Non Wage Rect:	1,098	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,137	6,337	37 %		6,337
Reasons for over/under performance: It was found nevi-table to recruit critical staff					
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.	Profile of existing M SMES per sector prepared to Identified new upcoming SMEs, Held 3 training to SMES. 15 SMES (Small and medium Enterprises), Inspected, mobilized and linked to relevant authorities for technical assistance, value addition for certification, 9groups and SMEs were identified to participate in the EAC SME Trade fair due to take place in Rwanda		15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	9groups and SMEs were identified to participate in the EAC SME Trade fair due to take place in Rwanda,Recommended 4 cooperatives for financial assistance from Micro finance support centre. These include Lyamujungu SACCO, Rosika Enterprises, Nyabyumba Famers, Unique SACCO
227001 Travel inland	4,690	3,614	77 %		544

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,690	3,614	77 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,690	3,614	77 %	544

Reasons for over/under performance: The unde performance was due to limited local revenue allocated to the department.

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	24 Small and medium Enterprises linked to access different markets through market information collected and disseminated on media and Notice Boards.	Markets and market information bulletins compiled and disseminated, Undergoing procurement process for habuyonza market. 6 Small and medium Enterprises linked to access of different markets through 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.	6 Small and medium Enterprises linked to access of 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.
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227001 Travel inland	890	703	79 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	890	703	79 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	890	703	79 %	124

Reasons for over/under performance: The under performance was due to limited local revenue allocation.

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Vote:512 Kabale District

Quarter3

Non Standard Outputs:		24 Co-operatives mobilized, assisted and disputes settled in C-operative Societies in all lower local governments	6 groups were mobilised and recommended to form Cooperatives these included; Kyanamira Poutry keepers, Nyakaabale, Kyanamira Farmers, Kabale Crime Preventers, Kabale Mordan bee keepers, Kabale Highland Stage, Muyebe comrads, Audited 4 Cooperatives,Support supervision and monitoring made in Nyabyumba SACCO. 7 cooperatives mobilized, assisted and disputes settled in cooperative societies in all lower local governments.	6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments	6 groups were mobilised and recommended to form Cooperatives these included; Kyanamira Poutry keepers, Nyakaabale, Kyanamira Farmers, Kabale Crime Preventers, Kabale Mordan bee keepers, Kabale Highland Stage, Muyebe comrads,
227001	Travel inland	1,090	873	80 %	122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,090	873	80 %	122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,090	873	80 %	122
Reasons for over/under performance:		Limited local revenue allocation			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		20 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	14tourism sites identified, Inspected tourism accommodation centers. Attended 4net working workshops	5 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	5 Tourism sites Identified in all lower local Governments and attended 4 Networking Workshops
227001	Travel inland	3,090	2,454	79 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,090	2,454	79 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,090	2,454	79 %	400
Reasons for over/under performance:		The underperformance is due to limitec allocation of loacal revenue			
Output : 068306 Industrial Development Services					
N/A					

Vote:512 Kabale District

Quarter3

Non Standard Outputs:		8 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings	Followed up designs for industrial hurb with ministry of trade and state house,visited and surveyed the site for industrial hurb. 4Small and Medium Enterprises assisted and guided to develop in value addition through sensitization.	2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings	2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings
227001	Travel inland	589	464	79 %	87
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	589	464	79 %	87
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	589	464	79 %	87
Reasons for over/under performance:		Limited local revenue allocation			
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.	5 Trainings made to boards and management in 5SACCOs, 5 networking workshops/meeting on trade policies attended, cooperative regulations and bye-laws, industry development and value addition 3 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards	5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards	3 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards
221011	Printing, Stationery, Photocopying and Binding	3,470	2,758	79 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,470	2,758	79 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,470	2,758	79 %	450
Reasons for over/under performance:		Limited Local Revenue allocation			
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	12 Monitoring and Supervisory visits Conducted in all lower local Governments	6Monitoring and supervisory visits conducted in Katuna and ryakarimira town councils, Kyanamira, maziba, kaharo and kitumba	4 Monitoring and Supervisory visits Conducted in all lower local Governments	4 Monitoring and Supervisory visits Conducted in all lower local Governments
227001 Travel inland	3,488	1,979	57 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	1,979	57 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	1,979	57 %	235
Reasons for over/under performance:	N/A			
Total For Trade, Industry and Local Development :	16,038	6,337	40 %	6,337
Wage Rect:				
Non-Wage Reccurent:	18,404	12,843	70 %	1,962
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,442	19,180	55.7 %	8,299

Vote:512 Kabale District

Quarter3

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	64,266
Sector : Works and Transport				32,527	14,527
Programme : District, Urban and Community Access Roads				32,527	14,527
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,527	7,527
Item : 263104 Transfers to other govt. units (Current)					
Buhara Sub County	Muyebe Nyamarogo- Muyebe-Kyase	Other Transfers from Central Government		7,527	7,527
Output : District Roads Maintenance (URF)				25,000	7,000
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	7,000
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

Vote:512 Kabale District

Quarter3

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	12,110
Programme : Primary Healthcare			26,325	12,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,226	12,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharo HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,678	3,335
Kahungye HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,854	927
Rubaya HC IV	Buhara	Sector Conditional Grant (Non-Wage)	15,695	7,848
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

Vote:512 Kabale District

Quarter3

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	118,864
Sector : Works and Transport				40,000	18,864
Programme : District, Urban and Community Access Roads				40,000	18,864
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	18,864
Item : 263104 Transfers to other govt. units (Current)					
Ryakarimira TC	Rukore Headquarters	Other Transfers from Central Government	...	6,000	18,864
Ryakarimira TC	Kacerere Katwaro-Muhenvu	Other Transfers from Central Government	...	16,100	18,864
Ryakarimira TC	Ahamuhambo Nyinansunzu-Omukesenene	Other Transfers from Central Government	...	16,100	18,864
Ryakarimira TC	Rukore Town Council Offices	Other Transfers from Central Government	...	1,800	18,864
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	100,000
Programme : Primary Healthcare				300,000	100,000
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				300,000	100,000
Item : 312101 Non-Residential Buildings					

Vote:512 Kabale District

Quarter3

Building Construction - Building Costs-209	Rukore RUBAYA HCIV	Transitional Development Grant	300,000	0
Ryakarimra Town council	Rukore Ryakarimira	Sector Development - Grant	0	100,000
LCIII : Katuna Town Council			372,560	200,915
Sector : Works and Transport			124,469	58,700
Programme : District, Urban and Community Access Roads			124,469	58,700
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,469	58,700
Item : 263104 Transfers to other govt. units (Current)				
Katuna TC	Mukaranye Burambira-Mukaranye C..O.U	Other Transfers from Central Government	18,000	49,268
Katuna TC	Kacerere Head quarters	Other Transfers from Central Government	18,670	49,268
Katuna TC	KISHANJE Kabura-Rwempiri-Omukarandura	Other Transfers from Central Government	20,000	9,432
Katuna TC	Kyonyo Kamuganguzi-Kitojo	Other Transfers from Central Government	20,000	49,268
Katuna TC	Kiniogo Myango-Kiniogo-Nyamirima-Kamuganguzim	Other Transfers from Central Government	30,000	49,268
Katuna TC	Nyinamuronzi Nyinamuronzi-Karujanga	Other Transfers from Central Government	12,198	49,268
Katuna TC	Kacerere Town Council Offices	Other Transfers from Central Government	5,601	49,268
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				

Vote:512 Kabale District

Quarter3

Construction Services - Sanitation Facilities-409	Mukarangye Mayengo Primary School	Sector Development Grant	21,446	0
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
Sector : Health			0	100,000
Programme : Primary Healthcare			0	100,000
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	100,000
Item : 312101 Non-Residential Buildings				
Katuna TC	Kiniogo Katuna	Sector Development - Grant	0	100,000
LCIII : Butanda			382,806	75,079
Sector : Works and Transport			35,543	11,243
Programme : District, Urban and Community Access Roads			35,543	11,243
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,243	5,243
Item : 263104 Transfers to other govt. units (Current)				
Butanda Sub County	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	5,243	5,243
Output : District Roads Maintenance (URF)			30,300	6,000
Item : 263101 LG Conditional grants (Current)				
Kagoma- Katete- Nkora road 6km	Nyamiryango Kagoma- Katete- Nkora	Other Transfers from Central Government	6,000	6,000
Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo-Nyombe-Kyevu-Kagoma	Other Transfers from Central Government	24,300	0

Vote:512 Kabale District

Quarter3

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
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

Vote:512 Kabale District

Quarter3

Sector : Health			36,211	5,983
Programme : Primary Healthcare			36,211	5,983
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,680	1,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Butanda	Sector Conditional Grant (Non-Wage)	4,680	1,721
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,532	4,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,854	927
Kamuganguzi HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,678	3,335
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	66,327
Sector : Works and Transport			54,046	22,346

Vote:512 Kabale District**Quarter3**

Programme : District, Urban and Community Access Roads			54,046	22,346
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,846	5,846
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	Karujanga Nyinarushengye- Kisibo	Other Transfers from Central Government	5,846	5,846
Output : District Roads Maintenance (URF)			48,200	16,500
Item : 263101 LG Conditional grants (Current)				
Kacwekano-Rubaya-Kitoma road	Kitooma Kacwekano- Rubaya-Kitoma	Other Transfers from Central Government	33,000	16,500
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

Vote:512 Kabale District**Quarter3**

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	14,625
Programme : Primary Healthcare			41,345	14,625
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,884	3,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	1,721
Rwanyena HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	1,721
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,372	11,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Karujanga	Sector Conditional Grant (Non-Wage)	6,678	3,335
Maziba HC IV	Kitooma	Sector Conditional Grant (Non-Wage)	15,695	7,848
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	121,843
Sector : Works and Transport			23,460	35,760
Programme : District, Urban and Community Access Roads			23,460	35,760
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,760	5,760
Item : 263104 Transfers to other govt. units (Current)				
Kaharo Sub County	Kitohwa Rwesasi-Mayabure	Other Transfers from Central Government	5,760	5,760
Output : District Roads Maintainence (URF)			17,700	30,000
Item : 263101 LG Conditional grants (Current)				
Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza-Ahakatindo	Other Transfers from Central Government	2,300	0

Vote:512 Kabale District

Quarter3

Burambira-Buhumuriro road 6km	Burambira Burambira- Buhumuriro	Other Transfers from Central Government	6,000	0
Karehe Bridge	Burambira Karehe	Other Transfers from Central Government	0	30,000
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				
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

Vote:512 Kabale District**Quarter3**

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	3,708
Programme : Primary Healthcare			9,271	3,708
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,271	3,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	3,708	927
Kicumbi HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,854	927
Kyobugombe HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	927
Nyakasharara HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	927
LCIII : Kitumba			391,696	94,248
Sector : Works and Transport			26,852	24,029
Programme : District, Urban and Community Access Roads			26,852	24,029
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,379	5,379
Item : 263104 Transfers to other govt. units (Current)				
Kitumba Sub County	Kitumba Kiniogo	Other Transfers from Central Government	5,379	5,379
Output : District Roads Maintenance (URF)			21,473	18,651
Item : 263101 LG Conditional grants (Current)				
Monitoring & Evaluation of DUCAR	Mwendo District Roads Office	Other Transfers from Central Government	12,473	14,151
Kekubo-Kanyankwanzi-Hamuganda road 9km	Bukora Kekubo-Kanyankwanzi-Hamuganda	Other Transfers from Central Government	9,000	4,500
Sector : Education			106,458	35,486
Programme : Pre-Primary and Primary Education			54,516	18,172

Vote:512 Kabale District

Quarter3

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
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	5,189
Programme : Primary Healthcare			13,386	5,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,386	5,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,854	927
Kigata HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,854	927
Kyanamira HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,678	3,335
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

Vote:512 Kabale District

Quarter3

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	29,543
Programme : District and Urban Administration			233,000	29,543
Capital Purchases				
Output : Administrative Capital			233,000	29,543
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	29,543
LCIII : Kyanamira			210,444	72,304
Sector : Works and Transport			28,894	22,076
Programme : District, Urban and Community Access Roads			28,894	22,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,821	5,821
Item : 263104 Transfers to other govt. units (Current)				
Kyanamira Sub County	Kigata Kigata-Kitibya- Kategure-Mishundo	Other Transfers from Central Government	5,821	5,821
Output : District Roads Maintenance (URF)			23,073	16,255
Item : 263101 LG Conditional grants (Current)				
District Road Committee Operations	Katookye District Headquarters	Other Transfers from Central Government	12,473	16,255
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

Vote:512 Kabale District

Quarter3

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
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	2,781
Programme : Primary Healthcare			5,563	2,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,563	2,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karweru HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,854	927
Kavu HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,854	927

Vote:512 Kabale District

Quarter3

Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,854	927
Sector : Water and Environment			12,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,200	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	233,835
Sector : Works and Transport			9,195	7,695
<i>Programme : District, Urban and Community Access Roads</i>			9,195	7,695
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,195	6,195
Item : 263104 Transfers to other govt. units (Current)				
Kamuganguzi	Kisasa Nyaconga-Kisasa	Other Transfers from Central Government	6,195	6,195
<i>Output : District Roads Maintenance (URF)</i>			3,000	1,500
Item : 263101 LG Conditional grants (Current)				
Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	3,000	1,500
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

Vote:512 Kabale District

Quarter3

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				
Output : Latrine construction and rehabilitation			21,446	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kasheregyenyi Kasheregyenyi Primary School	Sector Development Grant	21,446	0
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	127,970
Programme : Primary Healthcare			24,240	127,970
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,240	6,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,678	3,335
Kabindi HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,854	927
Kijurera HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,854	927
Kyasano HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,854	927
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
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	121,854
Item : 312101 Non-Residential Buildings				

Vote:512 Kabale District

Quarter3

Kasheregyenyi HCII	Kasheregyenyi Kamuganguzi	Sector Development - Grant	0	121,854
LCIII : Maziba			1,046,167	137,784
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	67,845
Programme : District, Urban and Community Access Roads			89,495	67,845
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,579	6,579
Item : 263104 Transfers to other govt. units (Current)				
Maziba Sub County	Kahondo Mashure-Mukokye	Other Transfers from Central Government	6,579	6,579
Output : District Roads Maintenance (URF)			66,857	45,207
Item : 263101 LG Conditional grants (Current)				
Karambwe- Rwabaremera- Rusikizi road 3.3km	Rugarama Karambwe- Rwabaremera- Rusikizi	Other Transfers from Central Government	3,300	1,650
Katukura-Karambwe- Rwanda Boarder road 15km	Rugarama Katukura- Karambwe- Rwanda Boarder	Other Transfers from Central Government	15,000	7,500
Kitoko Bridge	Rugarama Kitoko Bridge	Other Transfers from Central Government	8,557	8,557
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	1,500
Rwakijuma -Kahondo-Maziba road 26km	Kahondo Rwakijuma - Kahondo-Maziba	Other Transfers from Central Government	26,000	26,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,059	16,059
Item : 312103 Roads and Bridges				

Vote:512 Kabale District

Quarter3

Roads and Bridges - Open and Grade - 1568	Karweru Karweru Rurema Kamuronko road	District Discretionary Development Equalization Grant	Ongoing	16,059	16,059
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
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

Vote:512 Kabale District

Quarter3

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	14,911
Programme : Primary Healthcare			669,247	14,911
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,122	3,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,442	1,721
Mukokye HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,680	1,721
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,125	5,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	927
KDA Staff Clinic HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	927
Kitooma HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,854	927
Muyumbu HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	927
NyanjaHC II	Karweru	Sector Conditional Grant (Non-Wage)	1,854	927
RusikiziHC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	927
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	5,906
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kahondo KAHONDO HCII	Sector Development - Grant	650,000	5,906

Vote:512 Kabale District

Quarter3

Sector : Water and Environment			73,150	0
<i>Programme : Rural Water Supply and Sanitation</i>			73,150	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	7,301,813
Sector : Agriculture			173,797	0
<i>Programme : Agricultural Extension Services</i>			173,797	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			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
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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	7,004,931
<i>Programme : Pre-Primary and Primary Education</i>			70,916	4,746,556
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	4,731,834
Item : 211101 General Staff Salaries				
-	Missing Parish Head office	Sector Conditional Grant (Wage)	0	4,731,834
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

Vote:512 Kabale District

Quarter3

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	1,988,047
Higher LG Services				
Output : Secondary Teaching Services			0	1,960,731
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,960,731
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	270,327
Higher LG Services				
Output : Tertiary Education Services			0	197,003
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	197,003
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

Vote:512 Kabale District

Quarter3

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	210,973
Programme : Primary Healthcare			38,308	19,513
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,264	4,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,822	3,638
Rubaya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,442	861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,043	15,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Butanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	3,335
HabubaleHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kafunjo HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kahondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kakomo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	3,335
Katenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kigarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Kisaasa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Nyamiryango HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
RweneHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	927
Programme : District Hospital Services			243,318	121,659
Lower Local Services				

Vote:512 Kabale District

Quarter3

Output : NGO Hospital Services (LLS.)			243,318	121,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	129,020	64,510
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	114,298	57,149
Programme : Health Management and Supervision			132,390	69,802
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,390	69,802
Item : 312214 Laboratory and Research Equipment				
Capacity Building and Integrated Health Services	Missing Parish District Wide	External Financing -	132,390	69,802
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
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	85,910
Programme : District and Urban Administration			497,734	85,910
Capital Purchases				
Output : Administrative Capital			497,734	85,910
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Capacity	District Discretionary Development Equalization Grant	7,679	4,820
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	25,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Operations Accountability and Moniytoring	Transitional Development Grant	200,000	25,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Missing Parish missing village	Transitional Development Grant	80,000	18,090
Item : 312104 Other Structures				

Vote:512 Kabale District**Quarter3**

Construction Services - Civil Works-392	Missing Parish District Headquarters	Transitional Development Grant -	107,000	38,000
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
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