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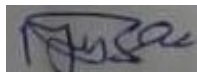
## Vote:512 Kabale District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 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: 21/08/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	475,160	319,620	67%
<b>Discretionary Government Transfers</b>	4,063,377	4,025,289	99%
<b>Conditional Government Transfers</b>	28,371,825	28,717,959	101%
<b>Other Government Transfers</b>	4,103,626	1,888,544	46%
<b>External Financing</b>	132,390	513,109	388%
<b>Total Revenues shares</b>	<b>37,146,377</b>	<b>35,464,521</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,538,617	7,367,893	7,344,515	98%	97%	100%
Finance	430,832	419,956	256,644	97%	60%	61%
Statutory Bodies	818,268	823,383	665,737	101%	81%	81%
Production and Marketing	3,621,436	1,576,259	1,564,873	44%	43%	99%
Health	4,966,546	6,031,519	5,291,343	121%	107%	88%
Education	17,634,247	16,401,127	15,722,690	93%	89%	96%
Roads and Engineering	704,658	1,417,751	1,318,604	201%	187%	93%
Water	731,224	732,224	731,201	100%	100%	100%
Natural Resources	269,858	267,033	247,264	99%	92%	93%
Community Based Services	245,542	251,968	191,598	103%	78%	76%
Planning	101,614	94,621	82,649	93%	81%	87%
Internal Audit	49,093	49,304	25,269	100%	51%	51%
Trade, Industry and Local Development	34,442	31,483	31,371	91%	91%	100%
<b>Grand Total</b>	<b>37,146,377</b>	<b>35,464,521</b>	<b>33,473,757</b>	<b>95%</b>	<b>90%</b>	<b>94%</b>
<i>Wage</i>	<i>20,540,164</i>	<i>19,794,181</i>	<i>18,799,033</i>	<i>96%</i>	<i>92%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>12,065,726</i>	<i>10,764,825</i>	<i>10,761,503</i>	<i>89%</i>	<i>89%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,408,098</i>	<i>4,392,406</i>	<i>3,400,504</i>	<i>100%</i>	<i>77%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>132,390</i>	<i>513,109</i>	<i>512,717</i>	<i>388%</i>	<i>387%</i>	<i>100%</i>

# Vote:512 Kabale District

## Quarter4

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

The cumulative receipts for Kabale DLG at the end of quarter four FY 2019/2020 was UGX 34,464,521,000 out of the total annual approved budget of UGX 37,146,377,000 representing 95%. Discretionary Government Transfers and Conditional Government Transfers under performed at 99% and 101% respectively. Other Government Transfers and Locally Raised Revenues performed below average at 46% and 67% respectively while and External Financing over performed at 388%. The under-performance of Discretionary Government Transfers was District Unconditional Grant (Wage) which performed at 98% while the under-performance of Conditional Government Transfers was attributed to by Sector Conditional Grant Wage which performed at 96%. The Cumulative Expenditure by end of Q4 was UGX 33,473,757,000 against the cumulative receipts UGX 34,464,521,000 leaving unspent balance of UGX 1,990,764,000. Out of the Total expenditure, UGX 18,799,033,000 was spent on wage UGX 10,761,503,000 was spent on Non-Wage Recurrent, 3,400,504,000UGX was spent on Domestic Development and 512,717,000UGX was spent as Donor Development. The actual Receipts were disbursed to various departments to implement their work plans. Statutory Bodies, water and internal Audit had their actual budget received at 100%. Departments with average disbursements were administration (98%), finance (97%) and Natural resources at 99%. Departments with the highest disbursement were works and Technical services (201%) due to emergency funds for Roads and Bridges, Health (121%) due to supplementary Budget under COVID-19 and Community Based Services at 103% due to UWEP operational funds which was not budgeted for but was received in the course of Budget implementation. Production and Marketing Department had the lowest disbursement because none performance of Community Agricultural Infrastructure Improvement Programme (CAIIP) and Support to Production Extension Services which performed at 25%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>475,160</b>	<b>319,620</b>	<b>67 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>4,063,377</b>	<b>4,025,289</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	661,623	667,359	101 %
Urban Unconditional Grant (Non-Wage)	72,324	72,324	100 %
District Discretionary Development Equalization Grant	204,923	204,923	100 %
Urban Unconditional Grant (Wage)	287,002	286,299	100 %
District Unconditional Grant (Wage)	2,807,172	2,764,050	98 %
Urban Discretionary Development Equalization Grant	30,333	30,333	100 %

**Vote:512 Kabale District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>28,371,825</b>	<b>28,717,959</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	17,445,990	16,743,832	96 %
Sector Conditional Grant (Non-Wage)	2,585,214	2,750,718	106 %
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100 %
Sector Development Grant	2,243,039	3,127,347	139 %
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	3,291,323	100 %
Gratuity for Local Governments	1,243,846	1,243,846	100 %
<b>2c. Other Government Transfers</b>	<b>4,103,626</b>	<b>1,888,544</b>	<b>46 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	900,000	0	0 %
Uganda Road Fund (URF)	489,999	1,205,646	246 %
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	177,728	26 %
Support to Production Extension Services	2,018,116	505,170	25 %
<b>3. External Financing</b>	<b>132,390</b>	<b>513,109</b>	<b>388 %</b>
United Nations Children Fund (UNICEF)	132,390	90,352	68 %
World Health Organisation (WHO)	0	422,757	0 %
<b>Total Revenues shares</b>	<b>37,146,377</b>	<b>35,464,521</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Receipts of Locally Raised Revenue by the end of Q4 was UGX 319,620,000 against the planned UGX 475,160,000 representing 67%. This performance was due to under performance of Application fees (33%), Business License (33%), Liquor licenses (33%), Local Service Tax (66%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (51%), Market /Gate Charges (38%), Land fees (29%) Local Hotel Tax at 6% and Agency fees which performed at 2 %. This under performance of locally raised Revenue was also attributed to by non-performance of park fees and Royalties.

**Cumulative Performance for Central Government Transfers**

Cumulative receipts from Central Government Transfers by end of quarter Four FY 2019/2020 was UGX 32,743,248,000 against the Approved Budget of UGX 32,435,202,000 representing 100.9%. This over performance was attributed to District Unconditional Grant non wage and Sector Development Grant which performed at 101% and 139% respectively.

**Cumulative Performance for Other Government Transfers**

Cumulative receipts from Other Government Transfers by end of quarter four FY 2019/2020 was UGX 1,888,544,000 against the Approved Budget of UGX 4,103,626,000 representing 46%. This under performance was attributed to Support to Production Extension Services and Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), which performed at 25% and 26% respectively and the non-performance of Community Agricultural Infrastructure Improvement Programme (CAIIP).

**Cumulative Performance for External Financing**

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**Vote:512 Kabale District****Quarter4**

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The cumulative receipts on donor funding was UGX 513,109,000 against UGX 132,390,000 representing 388%. This over performance was as a result Emergency Funds from World Health Organization (WHO) Rubella Campaign though its percentage couldn't be easily calculated because it had no budget line. United Nations Children Fund (UNICEF) also performed relatively well at 68%.

## Vote:512 Kabale District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	850,457	829,986	98 %	212,614	228,360	107 %
District Production Services	2,770,979	734,887	27 %	692,745	210,954	30 %
<b>Sub- Total</b>	<b>3,621,436</b>	<b>1,564,873</b>	<b>43 %</b>	<b>905,359</b>	<b>439,314</b>	<b>49 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	694,472	1,309,972	189 %	173,618	941,178	542 %
District Engineering Services	10,186	8,632	85 %	2,547	0	0 %
<b>Sub- Total</b>	<b>704,658</b>	<b>1,318,604</b>	<b>187 %</b>	<b>176,164</b>	<b>941,178</b>	<b>534 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	34,442	31,371	91 %	8,610	12,191	142 %
<b>Sub- Total</b>	<b>34,442</b>	<b>31,371</b>	<b>91 %</b>	<b>8,610</b>	<b>12,191</b>	<b>142 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,753,074	10,364,184	96 %	2,688,269	2,601,275	97 %
Secondary Education	4,649,412	4,517,297	97 %	1,162,353	1,018,798	88 %
Skills Development	2,007,015	664,245	33 %	501,754	175,848	35 %
Education & Sports Management and Inspection	220,746	173,574	79 %	55,186	66,381	120 %
Special Needs Education	4,000	3,388	85 %	1,000	0	0 %
<b>Sub- Total</b>	<b>17,634,247</b>	<b>15,722,690</b>	<b>89 %</b>	<b>4,408,562</b>	<b>3,862,303</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,178,834	1,243,223	105 %	294,709	413,367	140 %
District Hospital Services	243,318	243,311	100 %	60,829	60,823	100 %
Health Management and Supervision	3,544,394	3,804,808	107 %	886,099	870,387	98 %
<b>Sub- Total</b>	<b>4,966,546</b>	<b>5,291,343</b>	<b>107 %</b>	<b>1,241,636</b>	<b>1,344,577</b>	<b>108 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	291,224	291,201	100 %	72,806	187,269	257 %
Urban Water Supply and Sanitation	440,000	440,000	100 %	110,000	110,000	100 %
Natural Resources Management	269,858	247,264	92 %	67,464	94,980	141 %
<b>Sub- Total</b>	<b>1,001,082</b>	<b>978,465</b>	<b>98 %</b>	<b>250,271</b>	<b>392,248</b>	<b>157 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	245,542	191,598	78 %	61,385	58,277	95 %
<b>Sub- Total</b>	<b>245,542</b>	<b>191,598</b>	<b>78 %</b>	<b>61,385</b>	<b>58,277</b>	<b>95 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,538,617	7,344,515	97 %	1,884,654	1,970,318	105 %
Local Statutory Bodies	818,268	665,737	81 %	204,567	289,841	142 %
Local Government Planning Services	101,614	82,649	81 %	25,403	20,264	80 %
<b>Sub- Total</b>	<b>8,458,499</b>	<b>8,092,902</b>	<b>96 %</b>	<b>2,114,625</b>	<b>2,280,423</b>	<b>108 %</b>

## Vote:512 Kabale District

## Quarter4

<b>Sector: Accountability</b>							
Financial Management and Accountability(LG)	430,832	256,644	60 %	107,708	51,536	48 %	
Internal Audit Services	49,093	25,269	51 %	12,273	4,336	35 %	
<i>Sub- Total</i>	<b>479,926</b>	<b>281,913</b>	<b>59 %</b>	<b>119,981</b>	<b>55,873</b>	<b>47 %</b>	
<b>Grand Total</b>	<b>37,146,377</b>	<b>33,473,757</b>	<b>90 %</b>	<b>9,286,594</b>	<b>9,386,384</b>	<b>101 %</b>	

## Vote:512 Kabale District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,649,419</b>	<b>6,478,695</b>	<b>97%</b>	<b>1,662,355</b>	<b>1,523,818</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	55,374	57,208	103%	13,844	12,017	87%
District Unconditional Grant (Wage)	1,210,670	1,167,548	96%	302,667	259,546	86%
General Public Service Pension Arrears (Budgeting)	41,217	41,217	100%	10,304	0	0%
Gratuity for Local Governments	1,243,846	1,243,846	100%	310,961	310,961	100%
Locally Raised Revenues	129,991	158,394	122%	32,498	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	338,603	182,986	54%	84,651	48,555	57%
Multi-Sectoral Transfers to LLGs_Wage	287,002	286,299	100%	71,750	71,048	99%
Pension for Local Governments	3,292,843	3,291,323	100%	823,211	821,691	100%
Salary arrears (Budgeting)	49,874	49,874	100%	12,468	0	0%
<b>Development Revenues</b>	<b>889,198</b>	<b>889,198</b>	<b>100%</b>	<b>222,299</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,734	20,710	100%	5,184	0	0%
Multi-Sectoral Transfers to LLGs_Gou	158,463	158,487	100%	39,616	0	0%
Transitional Development Grant	710,000	710,000	100%	177,500	0	0%
<b>Total Revenues shares</b>	<b>7,538,617</b>	<b>7,367,893</b>	<b>98%</b>	<b>1,884,654</b>	<b>1,523,818</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,497,672	1,432,025	96%	374,418	310,552	83%
Non Wage	5,151,747	5,024,175	98%	1,287,937	1,499,876	116%
<b>Development Expenditure</b>						
Domestic Development	889,198	888,316	100%	222,299	159,890	72%
External Financing	0	0	0%	0	0	0%



**Vote:512 Kabale District****Quarter4**

<b>Total Expenditure</b>	<b>7,538,617</b>	<b>7,344,515</b>	<b>97%</b>	<b>1,884,654</b>	<b>1,970,318</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,496</b>	<b>0%</b>			
Wage		21,823				
Non Wage		673				
<b>Development Balances</b>		<b>882</b>	<b>0%</b>			
Domestic Development		882				
External Financing		0				
<b>Total Unspent</b>		<b>23,378</b>	<b>0%</b>			

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

By the end of Q4 FY 2019/20 the total cumulative receipts of funds by the department were UGX 7,367,893,000 representing 98% of the total Approved budget of UGX 7,538,617,000. This under performance was due to District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs-NonWage which performed at 96% and 54% respectively. The quarterly performance was at 81% whereby of the quarterly plan of UGX 1,523,818, 000, UGX 1,884,654,000 was realized in Quarter Four. The underperformance was attributed to the under performance of District Unconditional Grant Non-Wage (87%), District Unconditional Grant Wage (86%), Multi-Sectoral Transfers to LLGs\_NonWage (57%) and Multi-Sectoral Transfers to LLGs\_Wage which performed at 99%. Cumulatively the department spent UGX 1,432,025,000 on Wage representing 96% of the total wage department budget, UGX 5,024,175,000 on Non-Wage Recurrent and UGX 888,316,000 on Domestic Development leaving total unspent balance of UGX 23,378,000 at the end of Quarter four.

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

The unspent balance under wage is because some posts are not filled while non wage is LPO whose payment was not effected

**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. 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,832</b>	<b>419,956</b>	<b>97%</b>	<b>107,708</b>	<b>93,567</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	59,115	59,115	100%	14,779	11,088	75%
District Unconditional Grant (Wage)	329,915	329,915	100%	82,479	82,479	100%
Locally Raised Revenues	41,802	30,926	74%	10,450	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>430,832</b>	<b>419,956</b>	<b>97%</b>	<b>107,708</b>	<b>93,567</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,915	168,084	51%	82,479	40,448	49%
Non Wage	100,917	88,560	88%	25,229	11,088	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>430,832</b>	<b>256,644</b>	<b>60%</b>	<b>107,708</b>	<b>51,536</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		161,831				
Non Wage		1,481				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>163,311</b>	<b>39%</b>			

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

By the end of 4th quarter, the department received UGX 93,576,000 (87%) of the Quarterly allocated budgeted funds of which 51,536,000 (48%) was spent leaving Uganda shillings 163,311,000 unspent. Cumulatively the Department received 97% and was able to utilize 60% of the Annual Budget. Revenue sources that performed as follows; District unconditional grant non-wage that performed at 75% while Local revenue at 0% and Wage performed at 100%.

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**Vote:512 Kabale District**

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent wage was due to non-recruitment of critical finance staff due to COVID 19 restrictions on recruitment

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

Paid Staff Salaries. Procured Stationery for the Department for 4th Quarter. Facilitated Accounts Staff while Preparing semi Final Accounts . Procured Computer Accessories. Monitored and supervised the local revenue collection centres in the District. Approval of budget estimates FY 2020/21 by Council by 30th May 2020. One Budget Desk meetings held.

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>818,268</b>	<b>823,383</b>	<b>101%</b>	<b>204,567</b>	<b>205,337</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	367,755	370,491	101%	91,939	106,031	115%
District Unconditional Grant (Wage)	397,225	397,225	100%	99,306	99,306	100%
Locally Raised Revenues	53,288	55,667	104%	13,322	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>818,268</b>	<b>823,383</b>	<b>101%</b>	<b>204,567</b>	<b>205,337</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	397,225	239,579	60%	99,306	99,867	101%
Non Wage	421,043	426,159	101%	105,261	189,974	180%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>818,268</b>	<b>665,737</b>	<b>81%</b>	<b>204,567</b>	<b>289,841</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>157,646</b>	<b>19%</b>			
Wage		157,646				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>157,646</b>	<b>19%</b>			

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**Vote:512 Kabale District****Quarter4**

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

By the end of Fourth quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 823,383,000 representing 101% of the total Approved budget of UGX 818,268,000. This good performance was as a result of Locally Raised Revenue which performed at 104% and District Unconditional Grant (Wage) which performed at 100%. The quarterly performance was at 98% whereby out of the quarterly plan of UGX 199,601,000 UGX 204,567,000 was the Quarterly outturn. The underperformance was due to none performance of Locally Raised Revenue (0%). Cumulatively the Statutory department spent UGX 239,579,000 on Wage, UGX 426,159,000 on Non-Wage Recurrent leaving total unspent balance of UGX 157,916,000 at the end of Quarter four representing 19% of the total cumulative release.

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

The department does not have principal Human Resource and Records officer under DSC

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

3 Council meetings held. Paid salaries for both political and technical staff. Conducted 1 Meeting; 52 Staff Promoted, 4 Staff Appointed on transfer of service, 1 Staff appointed on transfer within service. 1 staff offered Acting Appointment for 6 Month. Appointments for 17 Staff Regularized. 2 staff confirmed in Service. 4th quarterly report submitted to relevant authorities. 4 contract committee meetings held. 4 Sets of Contracts Committee Minutes in Place. Updated Procurement. Quarterly report produced and submitted to PPDA. Paid LC III Councillors allowances. Paid Ex-Gratia for LC I and LC II Chairpersons

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,529,409</b>	<b>1,484,233</b>	<b>42%</b>	<b>882,352</b>	<b>319,789</b>	<b>36%</b>
Locally Raised Revenues	9,825	5,299	54%	2,456	0	0%
Other Transfers from Central Government	2,713,627	682,898	25%	678,407	128,220	19%
Sector Conditional Grant (Non-Wage)	176,241	176,241	100%	44,060	44,060	100%
Sector Conditional Grant (Wage)	629,716	619,795	98%	157,429	147,508	94%
<b>Development Revenues</b>	<b>92,027</b>	<b>92,027</b>	<b>100%</b>	<b>23,007</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	92,027	92,027	100%	23,007	0	0%
<b>Total Revenues shares</b>	<b>3,621,436</b>	<b>1,576,259</b>	<b>44%</b>	<b>905,359</b>	<b>319,789</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,716	619,795	98%	157,429	147,797	94%
Non Wage	2,899,693	863,851	30%	724,923	223,987	31%
<b>Development Expenditure</b>						
Domestic Development	92,027	81,227	88%	23,007	67,530	294%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,621,436</b>	<b>1,564,873</b>	<b>43%</b>	<b>905,359</b>	<b>439,314</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>587</b>	<b>0%</b>			
Wage		1				
Non Wage		586				
<b>Development Balances</b>						
		<b>10,800</b>	<b>12%</b>			
Domestic Development		10,800				
External Financing		0				
<b>Total Unspent</b>		<b>11,387</b>	<b>1%</b>			

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## Vote:512 Kabale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter, the department received 35% of the quarterly planned revenue representing 15.5% of the annual planned budget. Cumulatively the department received UGX 1,576,259, 000/= which is 44% of the annual planned Budget and was able to utilize 43% of the released funds. The poor performance was due to non-release of ACDP funds and UMFSNP funds during the quarter.

### Reasons for unspent balances on the bank account

Unspent funds were meant for payment of construction of Fish Ponds. the system closed before the payments Could be effected

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

45 farm visits conducted on improved apiary management practices in LLGs. Procured; 102 improved bee hives (KTB). 1 bee venom collector and accessories. 1 Refract meter. Support supervision was conducted in 35 schools, 13 health centers and 9 sub counties. 196 cows and 308 shoats slaughtered in In the sub-counties of Kitumba, Kaharo, Ryakarimira, Buhara, Kyanamira, Kamuganguzi, Katuna T/C and KMC. 12 animal disease surveillance visits conducted in Buhara, KMC, Kyanamira, Maziba, Butanda, Rubaya, Kitumba, Kamuganguzi and Kaharo Subcounties. 2 Fish inspection visits made to the Kabale central market. Conducted 29 Meetings Sensitizing Farmers on Sustainable Land Management, disease and pest control and other cross cutting Issues. 1039 Farmers trained in application of improved and appropriate yield enhancing technologies in priority commodities of Coffee, apple, tea and Beans in all LLGs

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,831,968</b>	<b>3,975,217</b>	<b>104%</b>	<b>957,992</b>	<b>1,101,116</b>	<b>115%</b>
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	609,578	137%	111,019	276,533	249%
Sector Conditional Grant (Wage)	3,376,572	3,357,012	99%	844,143	824,583	98%
<b>Development Revenues</b>	<b>1,134,577</b>	<b>2,056,301</b>	<b>181%</b>	<b>283,644</b>	<b>782,348</b>	<b>276%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
External Financing	132,390	513,109	388%	33,097	241,343	729%
Sector Development Grant	687,187	1,228,193	179%	171,797	541,005	315%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>4,966,546</b>	<b>6,031,519</b>	<b>121%</b>	<b>1,241,636</b>	<b>1,883,464</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,376,572	3,253,502	96%	844,143	833,345	99%
Non Wage	455,396	618,061	136%	113,849	279,568	246%
<b>Development Expenditure</b>						
Domestic Development	1,002,187	907,062	91%	250,547	205,263	82%
External Financing	132,390	512,717	387%	33,097	26,400	80%
<b>Total Expenditure</b>	<b>4,966,546</b>	<b>5,291,343</b>	<b>107%</b>	<b>1,241,636</b>	<b>1,344,577</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103,654</b>	<b>3%</b>			
Wage		103,511				
Non Wage		144				
<b>Development Balances</b>						
		<b>636,522</b>	<b>31%</b>			
Domestic Development		636,130				
External Financing		391				



**Vote:512 Kabale District****Quarter4**

<b>Total Unspent</b>	<b>740,176</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 1,342,459,000 (108% of the quarterly planned revenue). The over performance was due to Release of Covid-19 Funds that was not budgeted for. Cumulatively, the Department received UGX 5,490,514,000 which is 111 % of the annual planned budget. The Department was able to spend 106% leaving unspent balance of UGX 199,171,000 Unconditional grant non wage performed at 249%, local revenue 0%,DDEG 0%, External financing 729%, sector development grant 98% and transitional development grant 0%.

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

The Unspent balances are meant for completion of ongoing upgrading of Buramba HC II to HC III

**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 Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII in Ndorwa East and Ndorwa West HSD. 740 Deliveries conducted in Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West. 1613Children Immunized with the pentavalent vaccine in Government Health units in the 2 Health Sub-Districts of Ndorwa east and Ndorwa West. 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 for the Month of April, May and June

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,459,817</b>	<b>14,783,394</b>	<b>96%</b>	<b>3,864,954</b>	<b>3,340,995</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	117,199	117,200	100%	29,300	25,290	86%
Locally Raised Revenues	17,546	13,799	79%	4,386	0	0%
Sector Conditional Grant (Non-Wage)	1,885,371	1,885,371	100%	471,343	628,457	133%
Sector Conditional Grant (Wage)	13,439,702	12,767,024	95%	3,359,925	2,687,248	80%
<b>Development Revenues</b>	<b>2,174,430</b>	<b>1,617,733</b>	<b>74%</b>	<b>543,608</b>	<b>343,303</b>	<b>63%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	1,249,430	1,592,733	127%	312,358	343,303	110%
<b>Total Revenues shares</b>	<b>17,634,247</b>	<b>16,401,127</b>	<b>93%</b>	<b>4,408,562</b>	<b>3,684,297</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,556,901	12,549,877	93%	3,389,225	3,104,098	92%
Non Wage	1,902,916	1,899,170	100%	475,729	631,954	133%
<b>Development Expenditure</b>						
Domestic Development	2,174,430	1,273,643	59%	543,608	126,251	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,634,247</b>	<b>15,722,690</b>	<b>89%</b>	<b>4,408,562</b>	<b>3,862,303</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>334,347</b>	<b>2%</b>			
Wage		334,347				
Non Wage		0				
<b>Development Balances</b>		<b>344,090</b>	<b>21%</b>			
Domestic Development		344,090				

**Vote:512 Kabale District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>678,437</b>	<b>4%</b>	

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

By the end of Q4, Cumulatively the department had received US\$ 16,057,824,000 against an annual budget of Shs 17,634,247,000 representing a budget performance of 91%. In Q4, the department had received US\$ 3,340,995,000 against the Q2 budget of US\$ 4,408,562,000 representing a quarterly performance of 76%.

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

Staffing structure in some secondary schools and 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 staff. Paid for the construction of 5 stance VIP latrine at primary schools of Kasheregyenyi in Kamuganguzi, Nyamucengyere in Buhara, Nyakigugwe in Kaharo, Kitibya in Kyanamira, Mayengo in Katuna T/C, Kagunga in Maziba and Rubumba in Butanda. Monitored Buhara seed school and other SFG projects. Distributed self study learning materials to all 10 LLGs for headteachers to pick to their respective schools in Ngorwa County. Collected data from all primary, secondary and Tertiary education Institutions for inclusion in the DDP111 and National Asset Register. Sensitised the community on implementation of WASH project in schools.

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>688,599</b>	<b>1,401,692</b>	<b>204%</b>	<b>172,150</b>	<b>590,011</b>	<b>343%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	188,414	188,413	100%	47,104	47,104	100%
Locally Raised Revenues	10,186	7,632	75%	2,547	0	0%
Other Transfers from Central Government	489,999	1,205,646	246%	122,500	542,908	443%
<b>Development Revenues</b>	<b>16,059</b>	<b>16,059</b>	<b>100%</b>	<b>4,015</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,059	16,059	100%	4,015	0	0%
<b>Total Revenues shares</b>	<b>704,658</b>	<b>1,417,751</b>	<b>201%</b>	<b>176,164</b>	<b>590,011</b>	<b>335%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	89,705	48%	47,104	24,270	52%
Non Wage	500,185	1,212,840	242%	125,046	916,908	733%
<b>Development Expenditure</b>						
Domestic Development	16,059	16,059	100%	4,015	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,658</b>	<b>1,318,604</b>	<b>187%</b>	<b>176,164</b>	<b>941,178</b>	<b>534%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>99,147</b>	<b>7%</b>			
Wage		98,708				
Non Wage		439				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>99,147</b>	<b>7%</b>			

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## Vote:512 Kabale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 590,011,411. The over performance is attributed to emergency funds for Roads and Bridges. However there was no 4th quarter normal release from Uganda Road Fund

### Reasons for unspent balances on the bank account

All funds were spent

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

Emergency maintainence of Rwenkorongo-Kahungye- Nkora road 30.3km in Butanda s/c, Omukikazi--Buhumuriro Road 10km,, Karehe Bridge, Omikikazi Bridge in Kaharo s/c, Kyitoko Bridge, Kagogo Bridge, Mukokkye Bridge in Maziba s/c

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>497,028</b>	<b>498,028</b>	<b>100%</b>	<b>124,257</b>	<b>121,757</b>	<b>98%</b>
District Unconditional Grant (Wage)	16,910	16,910	100%	4,228	4,228	100%
Locally Raised Revenues	10,000	11,000	110%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	30,118	30,118	100%	7,529	7,529	100%
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100%	110,000	110,000	100%
<b>Development Revenues</b>	<b>234,197</b>	<b>234,197</b>	<b>100%</b>	<b>58,549</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	214,395	214,395	100%	53,599	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>731,224</b>	<b>732,224</b>	<b>100%</b>	<b>182,806</b>	<b>121,757</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,910	15,887	94%	4,228	3,276	77%
Non Wage	480,118	481,118	100%	120,029	129,668	108%
<b>Development Expenditure</b>						
Domestic Development	234,197	234,197	100%	58,549	164,324	281%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>731,224</b>	<b>731,201</b>	<b>100%</b>	<b>182,806</b>	<b>297,269</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,023</b>	<b>0%</b>			
Wage		1,023				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,023</b>	<b>0%</b>			

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## Vote:512 Kabale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs 121,757,000 representing 67% of the planned out turn for the 4th quarter and a cumulative out turn of 100% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while development funds were all received by end of third quarter.

### Reasons for unspent balances on the bank account

Expenditure was as Planned

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

Rehabilitated Kyempogo GFS in Maziba Sub-county. Constructed Rusisiro GFS in Butanda Sub County Paid staff salaries in the water department. Community-led total sanitation activities implemented in Rubaya and Kaharo sub-counties

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>269,858</b>	<b>267,033</b>	<b>99%</b>	<b>67,464</b>	<b>65,205</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	20,177	21,446	106%	5,044	5,055	100%
District Unconditional Grant (Wage)	236,520	236,520	100%	59,130	59,130	100%
Locally Raised Revenues	9,078	4,984	55%	2,270	0	0%
Sector Conditional Grant (Non-Wage)	4,083	4,083	100%	1,021	1,021	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>269,858</b>	<b>267,033</b>	<b>99%</b>	<b>67,464</b>	<b>65,205</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,520	216,750	92%	59,130	88,904	150%
Non Wage	33,338	30,514	92%	8,334	6,076	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>269,858</b>	<b>247,264</b>	<b>92%</b>	<b>67,464</b>	<b>94,980</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,770</b>	<b>7%</b>			
Wage		19,770				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,770</b>	<b>7%</b>			



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## Vote:512 Kabale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter, the department received a cumulative outturn of UGX 267,033,000 by the end of Q4 FY 2019/2020 representing 99% of the total annual approved Budget of UGX 269,858,000. The Quarterly performance was at 97% of which UGX 65,205,000 was realized out of quarterly plan of UGX 67,464,000. This was slightly below the target due to Local revenue source that performed at 0%. All revenue sources performed at 100%.

### Reasons for unspent balances on the bank account

All funds were spent

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

Surveyed land in Maziba , Rubaya Sub Counties and Ryakarimira T/C. Processed application forms for Ryakarimira T/C. Followed up on the application forms that were submitted to Uganda Land Commission offices in Nakawa - Kampala. 8 Applications Submitted to Uganda Land Commission for grant of Lease Hold Offers. 300 Mark stones were purchased and distributed to all Sub County Headquarters. Area Land Committee members trained. Conducted Monitoring and Compliance of Ruisira Gravity flow scheme, Latrine Construction for Butanda Trading Center. Paid Staff Salaries for 4th Quarter. Formed Wetland and watershed management committees along Kiruruma River in Maziba and Kamuganguzi Sub Counties, Musamba and Murungu Wetlands in Rubaya Sub County. Cleaned and maintained District compound and washrooms.

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>245,542</b>	<b>251,968</b>	<b>103%</b>	<b>61,385</b>	<b>58,629</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,321	13,052	302%	1,080	1,031	95%
District Unconditional Grant (Wage)	195,468	195,468	100%	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	34,924	100%	8,731	8,731	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>245,542</b>	<b>251,968</b>	<b>103%</b>	<b>61,385</b>	<b>58,629</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,468	135,099	69%	48,867	39,997	82%
Non Wage	50,073	56,499	113%	12,518	18,280	146%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,542</b>	<b>191,598</b>	<b>78%</b>	<b>61,385</b>	<b>58,277</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,370</b>	<b>24%</b>			
Wage		60,370				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>60,370</b>	<b>24%</b>			

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## Vote:512 Kabale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the Fourth 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 103% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue, 82 % was spent on wage while 146% was non-wage. The Over budget performance is attributed to UWEP funds that were released to the department to execute UWEP activities

### Reasons for unspent balances on the bank account

All Funds were Spent

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

8 CDOs facilitated to carry out departmental activities in their respective LLG. 4 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. 3 labour disputes settled. Supported 1 PWD Groups.

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,614</b>	<b>94,621</b>	<b>93%</b>	<b>25,403</b>	<b>19,631</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	27,313	27,313	100%	6,828	4,578	67%
District Unconditional Grant (Wage)	60,212	60,212	100%	15,053	15,053	100%
Locally Raised Revenues	14,089	7,096	50%	3,522	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>101,614</b>	<b>94,621</b>	<b>93%</b>	<b>25,403</b>	<b>19,631</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,212	48,240	80%	15,053	12,433	83%
Non Wage	41,402	34,409	83%	10,350	7,832	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,614</b>	<b>82,649</b>	<b>81%</b>	<b>25,403</b>	<b>20,264</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,972</b>	<b>13%</b>			
Wage		11,972				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,972</b>	<b>13%</b>			

**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 20,264,000/= (80% of the quarterly planned revenue) was spent leaving UGX 11,972,000/= 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 0%. Cumulatively the department received UGX 94,621 000/= which is 93% of the annual planned Budget and was able to utilize 81% of the released funds.

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## Vote:512 Kabale District

## Quarter4

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### Reasons for unspent balances on the bank account

All funds were Spent. The Unspent wage was meant for payment of the District Planner whom the District hasn't yet recruited due to COVID-19 restrictions on recruitments

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

Paid Fourth Quarter Staff Salaries. Coordinated the entire planning system for the district and sub-counties. Prepared and Submitted Approved Budget Estimates for FY 2020/21. Prepared and Submitted 3rd Quarter Physical Progress report for FY 2019/20. 2 Technical Planning Committee meeting held

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,093</b>	<b>49,304</b>	<b>100%</b>	<b>12,273</b>	<b>10,518</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,471	7,471	167%	1,118	868	78%
District Unconditional Grant (Wage)	38,600	38,600	100%	9,650	9,650	100%
Locally Raised Revenues	6,022	3,233	54%	1,506	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,093</b>	<b>49,304</b>	<b>100%</b>	<b>12,273</b>	<b>10,518</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,600	14,565	38%	9,650	3,002	31%
Non Wage	10,493	10,704	102%	2,623	1,335	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,093</b>	<b>25,269</b>	<b>51%</b>	<b>12,273</b>	<b>4,336</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,035</b>	<b>49%</b>			
Wage		24,035				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,035</b>	<b>49%</b>			

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

At the end of Q4, the department Cumulative outturn and expenditure performed at 100% and 51% respectively. On quarterly outturn, revenue and expenditure performed at 86% and 35% respectively. The absorption capacity for the department of receipts was 51% hence leaving 49% as unspent funds at the end of Q4 on Wage

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## Vote:512 Kabale District

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Quarter4

### Reasons for unspent balances on the bank account

Expenditure was as planned. The Wage Balance attributed to Understaffing in the department

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

Paid Staff Salaries for the Month of April, May, and June. Conducted 4th Quarter Financial Audit across all Departments

## Vote:512 Kabale District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,442</b>	<b>31,483</b>	<b>91%</b>	<b>8,610</b>	<b>10,620</b>	<b>123%</b>
District Unconditional Grant (Wage)	16,038	16,038	100%	4,010	8,019	200%
Locally Raised Revenues	8,000	5,041	63%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	10,404	10,404	100%	2,601	2,601	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>34,442</b>	<b>31,483</b>	<b>91%</b>	<b>8,610</b>	<b>10,620</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,038	15,927	99%	4,010	9,590	239%
Non Wage	18,404	15,444	84%	4,601	2,601	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,442</b>	<b>31,371</b>	<b>91%</b>	<b>8,610</b>	<b>12,191</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>112</b>	<b>0%</b>			
Wage		112				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>112</b>	<b>0%</b>			

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

During the 4th 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%



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**Vote:512 Kabale District**

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**Quarter4****Reasons for unspent balances on the bank account**

The Department the recruited a commercial officer and one staff was promoted to a level of senior.

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

Payment of staff salaries, 1 talk show on enterprise development services conducted. 10 businesses assisted in registration process. Profiling of MSMEs in the district/municipality, Identify and advise the business community on existing commercial laws, mobilize and provide formalization support. 10 inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies. 3 monthly information market reports disseminated (collecting information from rural and urban centers) and producer organizations. 2 producer groups linked to international markets, 6 co-operative groups supervised, training of leaders, managers and members of cooperatives in various cooperative aspects. Monitoring and support supervision of cooperative societies conducted. 5 cooperative groups mobilized for registration.

## Vote:512 Kabale District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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. Represented the District in Court against District cases		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	made consultations on Burumbahealth centre iii in the ministry of local Government made consultations with line ministries Represented the District in Court against District cases monitored and mentored lower local Government on Government Programmes.
211103 Allowances (Incl. Casuals, Temporary)	1,000	332	33 %		0
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	999	100 %		250
225001 Consultancy Services- Short term	10,000	10,000	100 %		2,500
227001 Travel inland	4,000	4,000	100 %		750
227002 Travel abroad	6,000	4,843	81 %		0
227004 Fuel, Lubricants and Oils	7,000	5,817	83 %		500

## Vote:512 Kabale District

## Quarter4

228002 Maintenance - Vehicles	24,000	18,786	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,192	56,332	85 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,192	56,332	85 %	4,000
Reasons for over/under performance: limited local revenue performance				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(87%) of the Local Govt established posts filled.	(905) 90% of the local Government filled	(87%)of the Local Govt established posts	(90%)90% of the local Government filled
%age of staff appraised	(92%) Staff appraised across all 11 departments.	(75%) staff appraised across departments	(92%)Staff appraised across all 11 departments.	(60%)staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	(95%) Staff are paid their salaries by 28th day of every month	(96.5%) Staff are paid their salaries by 28th day of every month	(95%)Staff are paid their salaries by 28th day of every month	(98%)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	(93%) Pensioners paid by 28th day of every month	(92%)Pensioners paid by 28th day of every month	(96%)Pensioners paid by 28th day of every month
Non Standard Outputs:	<p>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 roster 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.</p> <p>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 roster 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.</p> <p>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 roster 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.</p> <p>Staff Salaries paid per month, paid monthly pension and gratuity</p>			
211101 General Staff Salaries	1,210,670	929,790	77 %	238,810

## Vote:512 Kabale District

## Quarter4

212105 Pension for Local Governments	3,292,843	3,244,320	99 %	1,177,124
212107 Gratuity for Local Governments	1,243,846	1,243,846	100 %	310,961
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	929,790	77 %	238,810
Non Wage Rect:	4,627,779	4,576,194	99 %	1,488,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,838,449	5,505,984	94 %	1,726,895

Reasons for over/under performance: pensioners files were completed and paid in fourth quarter

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(2) Capacity Building sessions undertaken	(N/A) Capacity Building for Newly recruited Staff in all LLGs Conducted	(N/A)	(N/A)
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building plan and policy available	( ) Capacity Building plan and policy available	(Yes)Capacity Building plan and policy available	(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: Inadequate local revenue

**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.lower local Governments,supervised and monitored implemented projects	Projects supervised,&nbsp; implementation of government programmes&nbsp; supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.	Paid Staff Salaries for Urban Town Councils Staff. Monitored,supervised lower local Governments,supervised and monitored implemented projects

## Vote:512 Kabale District

## Quarter4

222001 Telecommunications	1,000	420	42 %	0
227001 Travel inland	4,069	4,069	100 %	792
227004 Fuel, Lubricants and Oils	3,538	3,538	100 %	423
228002 Maintenance - Vehicles	2,000	840	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	8,866	84 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,607	8,866	84 %	1,215

Reasons for over/under performance: inadequate local revenue

**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,Q2,Q3 and Q4 Conducted budget publicity performance for FY 2018/2019. Conducted 8 Radio Talk Shows.District website renewed and maintained	3 radio talk shows held to disseminate Govt achievements and policy interventions on 3 Radio stations.&nbsp; 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.&nbsp; District activities publicized. 4 Press Releases issued. District website renewed and maintained	3 radio talk shows held to Disseminated Government achievements and policy interventions, conducted 2 press conferences on Covid-19. Financial quarterly releases disseminated at the District and LLG notice boards. District activities publicized. District website renewed and maintained
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222001 Telecommunications	1,367	570	42 %	0
227001 Travel inland	2,000	1,420	71 %	250
227004 Fuel, Lubricants and Oils	1,544	950	62 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,911	2,940	60 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,911	2,940	60 %	385

Reasons for over/under performance: inadequate local revenue

**Output : 138106 Office Support services**

N/A

## Vote:512 Kabale District

## Quarter4

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	3 Radio adverts and 10 Radio announcements made, Mobilized 8 Sub-Counties and 2 Town Councils to identify and collect sufficient Local revenue	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	3 Radio adverts and 10 Radio announcements made,
213002 Incapacity, death benefits and funeral expenses	1,770	746	42 %	0
221011 Printing, Stationery, Photocopying and Binding	1,767	1,188	67 %	192
221012 Small Office Equipment	500	207	41 %	0
222003 Information and communications technology (ICT)	1,000	710	71 %	125
227001 Travel inland	4,000	2,785	70 %	250
227004 Fuel, Lubricants and Oils	3,000	2,132	71 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,037	7,769	65 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,037	7,769	65 %	942
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(04) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLG	(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.	() N/A	(1)Monitoring reports generated covering PAF funded activities in all the 10 LLGs.	()N/A
Non Standard Outputs:	Conducted Board of Survey report for FY 2018/2019		Conducted Board of Survey report for FY 2018/2019	
221011 Printing, Stationery, Photocopying and Binding	206	200	97 %	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

## Quarter4

## 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:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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	rinted 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. Managed staff leave roast. Prepared submissions to the DSC. Held training Committee. Conference Conducted data capture for payroll and Pension.
211103 Allowances (Incl. Casuals, Temporary)	25,000	17,801	71 %		0
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	13,689	100 %		3,425
222001 Telecommunications	1,382	579	42 %		0
227001 Travel inland	4,000	4,000	100 %		750
227004 Fuel, Lubricants and Oils	4,993	3,558	71 %		637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,064	51,452	82 %		4,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,064	51,452	82 %		4,811
Reasons for over/under performance: Inadequate local revenue					
<b>Output : 138111 Records Management Services</b>					
N/A					

## Vote:512 Kabale District

## Quarter4

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.	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.		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,478	248 %	0
227001 Travel inland	2,750	1,738	63 %	250
227004 Fuel, Lubricants and Oils	1,298	980	75 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,049	5,196	103 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,049	5,196	103 %	437
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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) Laptop Computers (one for Procurement and the other for Physical Planner) purchased one set of office scanner and internet router for Planning department purchased	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(4) Existing administration building rehabilitated	(2) Existing administration building to rehabilitated ( Finance and Education Blocks)	(0)Existing administration building to rehabilitated	(0)N/A
No. of motorcycles purchased	(1) Motorcycle for the inspector of schools purchased.	(1) Motorcycle for the inspector of schools purchased.	(0)Motorcycle for the inspector of schools purchased.	(1)Motorcycle for the inspector of schools purchased.



## Vote:512 Kabale District

## Quarter4

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.	Completed construction of maternity ward at Kakomo HCIV,Conducted field surveying and processing of Government Land titles,Procurement of Office carteens for CAO,DCAO,Chairman an LCV and the speaker,Constructed 2 Stance VIP Latrine at Kitumba Hot Springs,Conducted evaluation of phase one construction of Habuyonza Market,Monitored Government Projects,Facilitated Contracts Committee. Facilitated the District Land Board Meeting. Paid fuel Debts. Trained newly recruited Staff on record mgt	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.	Completed construction of maternity ward at Kakomo HCIV,Conducted field surveying and processing of Government Land titles,Procurement of Office carteens for CAO,DCAO,Chairman an LCV and the speaker,Constructed 2 Stance VIP Latrine at Kitumba Hot Springs,Conducted evaluation of phase one construction of Habuyonza Market,Monitored Government Projects,Facilitated Contracts Committe
281502	Feasibility Studies for Capital Works	7,679	10,239	133 %	0
281504	Monitoring, Supervision & Appraisal of capital works	201,536	201,535	100 %	14,662
311101	Land	80,000	79,100	99 %	15,010
312101	Non-Residential Buildings	233,000	132,999	57 %	103,456
312104	Other Structures	137,000	75,367	55 %	13,545
312201	Transport Equipment	10,000	10,000	100 %	7,440
312203	Furniture & Fixtures	3,019	3,019	100 %	3,019
312213	ICT Equipment	58,500	59,105	101 %	2,758
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	730,734	571,365	78 %	159,890
	External Financing:	0	0	0 %	0
	Total:	730,734	571,365	78 %	159,890
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	1,210,670	1,216,773	101 %	310,552
	Non-Wage Reccurent:	4,813,144	4,889,744	102 %	1,499,876
	GoU Dev:	730,734	729,829	100 %	159,890
	Donor Dev:	0	0	0 %	0
	Grand Total:	6,754,549	6,836,345	101.2 %	1,970,318

## Vote:512 Kabale District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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.	(2019-08-30) Annual performance reports submitted to MoFPED. Final accounts submitted to Accountant General. Quarterly reports to the council.		()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. Procured Stationery for the Department for 4th Quarter. Facilitated Accounts Staff while Preparing semi Final Accounts . Procured Computer Accessories		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..	Procured Stationery for the Department for 4th Quarter. Facilitated Accounts Staff while Preparing semi Final Accounts . Procured Computer Accessories
211101 General Staff Salaries	329,915	168,084	51 %		40,448
221008 Computer supplies and Information Technology (IT)	10,000	8,942	89 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223005 Electricity	10,000	10,000	100 %		810
227001 Travel inland	3,000	3,000	100 %		250
227004 Fuel, Lubricants and Oils	7,000	8,132	116 %		750
228002 Maintenance - Vehicles	3,000	2,166	72 %		0
Wage Rect:	329,915	168,084	51 %		40,448
Non Wage Rect:	35,000	34,240	98 %		2,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	364,915	202,324	55 %		42,758

## Vote:512 Kabale District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Underperformance was due to the non-recruitment of accounts staff which did not take place because of Covid-19 total Lockdown. Inadequate Local Revenue				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68878000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	( 55,250,250 ) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.		(0)N/A	(1780000)Local service tax Collected Private Organisations.
Value of Hotel Tax Collected	(11000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(1219175) Hotel tax collected from sub county of Kitumba which which was surrounded by Lake Bunyonyi in the district.		(0)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(0)N/A
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,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(124191565) 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,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.		(53559200)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(16905547)Other revenues included ; application fees, business license, liquor licenses, rent and rates, collected from sub -counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.

## Vote:512 Kabale District

## Quarter4

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. Monitored and supervised the local revenue collection centres in the District.	Local service tax mobilized and collected from business farmers, public servants and those engaged in gainful employment.	Monitored and supervised the local revenue collection centres in the District.
221002 Workshops and Seminars	1,000	422	42 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	5,000	2,108	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,529	57 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,529	57 %	500
Reasons for over/under performance:	Some activities were not implemented as planned due to insufficient funds. COVID 19 was also a threat to every source of local revenue .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approval of Annual Work plan FY 2020/21 by Council by 30th May 2020.	(27/05/2020) Approval of Annual Work plan FY 2020/21 by Council by 30th May 2020 Approval of budget estimates FY 2020/21 by Council by 30th May 2020	(2020-05-30)Approval of Annual Work plan FY 2019/20 by Council by 30th May 2020	(2020-05-27)Approval of budget estimates FY 2020/21 by Council by 30th May 2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2020.	(30/03/2020) 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. Approved District annual Budget 2020/2021 to Council in the council hall by 30th May 2020.	(0)N/A	(0)N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:	Four Budget Desk meetings held. One Budget conference held. Four Budget review meetings held.	Four 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 meetings held. One Budget review meetings held.
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	1,800	1,800	100 %	450
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	750

Reasons for over/under performance: Q4 Activities were implemented in Q3 and Q2

**Output : 148104 LG Expenditure management Services**

N/A

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. Stationery procured for Preparation of final accounts.	Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.	Stationery procured for Preparation of final accounts.
221011 Printing, Stationery, Photocopying and Binding	4,115	4,115	100 %	1,029
227001 Travel inland	5,000	1,421	28 %	0

## Vote:512 Kabale District

## Quarter4

227004 Fuel, Lubricants and Oils	3,000	1,265	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	6,801	56 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	6,801	56 %	1,029

Reasons for over/under performance: Inadequate Local Revenue release to the departement

**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	(30-08-2019)	(N/A)	(N/A)
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.	four quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.	One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC.

227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,802	1,990	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,802	3,990	59 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,802	3,990	59 %	500

Reasons for over/under performance: There was no cash flows to do the activity

**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 for each quarter FY 2019/20	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	30,000	100 %	6,000

**Vote:512 Kabale District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	6,000
Reasons for over/under performance: Q4 Quarter Implemented				
<i>Total For Finance : Wage Rect:</i>	<i>329,915</i>	<i>168,084</i>	<i>51 %</i>	<i>40,448</i>
<i>Non-Wage Reccurent:</i>	<i>100,917</i>	<i>88,560</i>	<i>88 %</i>	<i>11,088</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>430,832</i>	<i>256,644</i>	<i>59.6 %</i>	<i>51,536</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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	6 Council meetings held. Paid salaries for both political and technical staff.		2 Council meetings held, 2 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff	3 Council meetings held. Paid salaries for both political and technical staff.
211101 General Staff Salaries	397,225	239,579	60 %		99,867
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,315	72 %		773
221001 Advertising and Public Relations	1,000	355	36 %		0
221002 Workshops and Seminars	3,000	3,000	100 %		750
221007 Books, Periodicals & Newspapers	500	210	42 %		0
221009 Welfare and Entertainment	13,902	13,093	94 %		529
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221017 Subscriptions	1,000	382	38 %		0
222001 Telecommunications	2,400	1,011	42 %		0
227001 Travel inland	10,853	11,358	105 %		1,469
227004 Fuel, Lubricants and Oils	12,090	10,459	87 %		1,015
282101 Donations	4,000	4,539	113 %		0
Wage Rect:	397,225	239,579	60 %		99,867
Non Wage Rect:	57,745	51,722	90 %		5,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,970	291,300	64 %		105,154
Reasons for over/under performance: Poor Performance in Local Revenue made it impossible for the department to receive all the budgeted funds					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



## Vote:512 Kabale District

## Quarter4

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.	12contract committee meetings held. 12 sets of minites prepared. 41 contracts signed. 4 quarterly report prepared and submitted to PPDA. 1 procurement plan updated..1 advert prepared and published in newspapers. 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	4 contract committee meetings held. 4 Sets of Contracts Committee Minutes in Place. Updated Procurement. Quarterly report produced and submitted to PPDA.
221001	Advertising and Public Relations	3,484	7,433	213 %	0
221011	Printing, Stationery, Photocopying and Binding	3,631	3,631	100 %	383
227001	Travel inland	4,527	4,527	100 %	1,132
227004	Fuel, Lubricants and Oils	2,339	986	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,981	16,577	119 %	1,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,981	16,577	119 %	1,515
Reasons for over/under performance:		Inadequate local Revenue			
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:512 Kabale District

## Quarter4

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 4 meeting, 30 staff appointed on probation, 12 staff appointed on transfer of service, 34 officers regularized, 6 disciplinary cases handled, 57 officers confirmed in service, 19 staffs granted study leave, 1 officer retired on medical grounds, 63 officers promoted. 1 Staff appointed on transfer within service. 1 staff offered Acting Appointment for 6 Month.. 4 quarterly report prepared and submitted to relevant offices	10 meetings carried out, 16 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.	Conducted 1 Meeting; 52 Staff Promoted, 4 Staff Appointed on transfer of service, 1 Staff appointed on transfer within service. 1 staff offered Acting Appointment for 6 Month. Appointments for 17 Staff Regularized. 2 staff confirmed in Service. 4th quarterly report submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	12,840	12,139	95 %	1,455
221001 Advertising and Public Relations	2,500	946	38 %	0
221009 Welfare and Entertainment	3,500	3,500	100 %	438
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	375
222001 Telecommunications	1,582	1,582	100 %	204
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	27,555	86 %	2,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,922	27,555	86 %	2,472
Reasons for over/under performance:	Inadequate local Revenue release and COVID- 19 lockdown made it impossible for DSC to conduct all its planned activities			

## Output : 138204 LG Land Management Services

## Vote:512 Kabale District

## Quarter4

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) Land applications made, 47 freehold certificate of title granted,1 freehold deferred,1 extension/renewal of lease deferred renewal/extension granted, 17 conversion from leasehold to freehold, 1,204 customary certificate of ownership granted	(100)Land applications made and freehold offers granted.	(0)Output not achieved
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(6) Land board meetings conducted	(0)Land board meetings held and freehold offers granted.	(0)Output not achieved
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	Output not achieved
211103 Allowances (Incl. Casuals, Temporary)	6,700	5,452	81 %	0
221009 Welfare and Entertainment	2,968	1,054	36 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,669	9,240	68 %	0
Reasons for over/under performance:	District Land Board term of office Expired. Total Lockdown prohibited any land Transactions			
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.	(4) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0)Reports from Auditor General reviewed.	(0)Out Put Not achieved

## Vote:512 Kabale District

## Quarter4

No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(2) PAC report discussed by Council and relevant recommendations made	(1) PAC report discussed by Council and relevant recommendations made	(0) Out put not achieved
Non Standard Outputs:	N/A	N/a		N/a
211103 Allowances (Incl. Casuals, Temporary)	2,644	1,829	69 %	0
221001 Advertising and Public Relations	1,000	422	42 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,895	4,923	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,895	4,923	71 %	0
Reasons for over/under performance:	Inadequate resources made it impossible for the committee to conduct all the planned meetings			
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.	(5) Sets of Council minutes produced with relevant council resolutions.	(2) Sets of Council minutes produced with relevant council resolutions.	(3) Sets of Council minutes produced with relevant council resolutions.
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	68,681	100 %	31,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,831	68,681	100 %	31,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,831	68,681	100 %	31,994
Reasons for over/under performance:	Quarter 3 Ex-gratia for LC III Councilors was paid in Fourth Quarter			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Standing Committee meetings held; quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCs	4 standing committee held, quarterly progress reports and financial reports reviewed. 4 business committee Meetings Conducted, 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. 2 business committee Meetings Conducted. Paid Ex-Gratia for LC I and LC II Chairpersons
211103 Allowances (Incl. Casuals, Temporary)	72,000	72,000	100 %	24,675

## Vote:512 Kabale District

## Quarter4

227001 Travel inland	156,000	175,461	112 %	124,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	247,461	109 %	148,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	247,461	109 %	148,706
Reasons for over/under performance: Payment of EX-Gratia for LC Is and LC IIs in the fourth quarter led to overperformance				
Total For Statutory Bodies : Wage Rect:	397,225	239,579	60 %	99,867
Non-Wage Reccurent:	421,043	426,159	101 %	189,974
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	818,268	665,737	81.4 %	289,841

## Vote:512 Kabale District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.	45 farm visits conducted on improved apiary management practices in LLGs of Kaharo, Maziba, Kitumba, Kamuganguzi, Kyanamira, Rubaya, Buhara, Ryakarimira, Kyanamira, Butanda & Katuna.. Technical supervision & mentoring of crop sector staff in the LLGs of Buhara, Butanda, Kaharo, Katuna TC, Kitumba, Kyanamira, Maziba, Rubaya & Ryakarimira TC.		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.	45 farm visits conducted on improved apiary management practices in LLGs of Kaharo, Maziba, Kitumba, Rubaya, Kamuganguzi, Kyanamira, Buhara, Ryakarimira, Kyanamira, Butanda & Katuna 157 Fish farmers visit conducted in the LLGs of Butanda, Buhara, Kaharo, Kamuganguzi, Katuna TC, Kitumba, Kyanamira, Maziba, Rubaya, Ryakarimira TC & Kabale Municipality. Conducted technical supervision & support to crop sector staff & farmers in LLGs of Butanda, Kitumba, Katuna TC, Rubaya & Ryakarimira TC.
211101 General Staff Salaries	629,716	619,795	98 %		147,797
227001 Travel inland	34,694	34,694	100 %		8,673

**Vote:512 Kabale District****Quarter4**

228002 Maintenance - Vehicles	5,000	5,000	100 %	2,254
Wage Rect:	629,716	619,795	98 %	147,797
Non Wage Rect:	39,694	39,694	100 %	10,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	669,410	659,489	99 %	158,725

Reasons for over/under performance:

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:

Resources for  
extension services  
properly managedResources for  
extension services  
properly managed

227001 Travel inland	7,250	7,250	100 %	1,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	7,250	100 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	7,250	100 %	1,813

Reasons for over/under performance:

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

N/A

## Vote:512 Kabale District

## Quarter4

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	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.	45 farm visits conducted on improved apiary management practices in LLGs of Kaharo, Maziba, Kitumba, Kamuganguzi, Kyanamira, Rubaya, Buhara, Ryakarimira, Kyanamira, Butanda and Katuna 157 Fish farmers visit conducted in the sub counties of Butanda, Buhara, Kaharo, Kamuganguzi, Katuna TC, Kitumba, Kyanamira, Maziba, Rubaya, Ryakalimira TC and Kabale Municipality. 15 New ponds constructed in the sub counties of Buhara, Kaharo, Kitumba, Kyanamira, Maziba, Rubaya and KMC	
263367	Sector Conditional Grant (Non-Wage)	109,513	109,763	100 %	28,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	109,513	109,763	100 %	28,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,513	109,763	100 %	28,035
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					



## Vote:512 Kabale District

## Quarter4

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.	Procured; 102 improved bee hives(KTB). 1 bee venom collector and accessories. 1 Refractometer.	2 Laptops Procured.	Procured; 102 improved bee hives(KTB). 1 bee venom collector and accessories. 1 Refractometer.
312214 Laboratory and Research Equipment	64,285	53,485	83 %	39,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,285	53,485	83 %	39,788
External Financing:	0	0	0 %	0
Total:	64,285	53,485	83 %	39,788
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				

## Vote:512 Kabale District

## Quarter4

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.	support supervision was conducted in 35 schools, 13 health centres and 9 subcounties. Supervised 46 cooking demonstrations conducted at community level. 4480 community members trained Nutrition Sensitive Agriculture and of these 3336 were women. 127 new community members were reached. 1860 new farmers accessed micro nutrient rich seeds/planting materials through lead farmers and 2189 new farmers accessed micro nutrient rich seeds/planting materials through parent group members.	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.	support supervision was conducted in 35 schools, 13 health centres and 9 subcounties. Supervised 46 cooking demonstrations conducted at community level. 4480 community members trained Nutrition Sensitive Agriculture and of these 3336 were women. 127 new community members were reached. 1860 new farmers accessed micro nutrient rich seeds/planting materials through lead farmers and 2189 new farmers accessed micro nutrient rich seeds/planting materials through parent group members.
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	48,024	8 %	42,213
227004 Fuel, Lubricants and Oils	30,000	9,040	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,511	78,033	11 %	42,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,511	78,033	11 %	42,213

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:	Livestock Regulation activities conducted.	576 cows vaccinated against LSD,945 dogs and 320 cats vaccinated against rabies,1,167 cows and 1,732 shoats slaughtered the sub-counties of Kaharo, Buhara, Kyanamira, Kamuganguzi, Katuna T/C and KMC, 12 stray dogs and 2 cats euthanized, 12 animal disease surveillance visits conducted in Buhara, KMC, Kyanamira, Maziba, Butanda, Rubaya, Kitumba, Kamuganguzi and Kaharo Sub-counties.	Livestock Regulation activities conducted.	196 cows and 308 shoats slaughtered in In the sub-counties of Kitumba, Kaharo, Ryakarimira, Buhara, Kyanamira, Kamuganguzi, Katuna T/C and KMC. 12 animal disease surveillance visits conducted in Buhara, KMC, Kyanamira, Maziba, Butanda, Rubaya, Kitumba, Kamuganguzi and Kaharo Sub-counties.
227001 Travel inland	4,854	4,177	86 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	4,177	86 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	4,177	86 %	675
Reasons for over/under performance:	Inadquate Local			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries regulation activities conducted	1,469.46Kgs of Nile Tilapia Fish harvested in the sub counties of Butanda, Buhara, Kaharo, Kitumba, Kyanamira, Rubaya KMC and Katuna Town council. 17 fish regulation and inspection visits for sanitation and hygiene conducted	Fisheries regulation activities conducted	1,050.46kgs Fish harvested in the sub counties of Butanda, Buhara, Kaharo, Kitumba, Kyanamira, Rubaya KMC and Katuna Town council. 2 Fish inspection visits made to the Kabale central market.
227001 Travel inland	4,219	52,732	1250 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	52,732	1250 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,219	52,732	1250 %	587
Reasons for over/under performance:	The Under performance was due to inadequate release of funds to the sector.			
Output : 018205 Crop disease control and regulation				
N/A				

## Vote:512 Kabale District

## Quarter4

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. 509 farmers visited and offered advisory services in improved agronomy in all 10 LLGs.	Crop Sector regulation activities conducted.	509 farmers visited and offered advisory services in improved agronomy in all 10 LLGs. Conducted 29 Meetings Sensitizing Farmers on Sustainable Land Management, disease and pest control and other cross cutting Issues. 1039 Farmers trained in application of improved and appropriate yield enhancing technologies in priority commodities of Coffee, apple, tea and Beans in all LLGs
227001 Travel inland	4,563	3,470	76 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,563	3,470	76 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,563	3,470	76 %	652
Reasons for over/under performance:		Inadequate Local Revenue Release to the department led to underperformance.		

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

N/A				
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. 79 advisory visits on apiary management conducted in LLGs of Rubaya, Ryakarimira, Kaharo, Buhara, Kamuganguzi, Kitumba, Maziba, Katuna, Ryakarimira, Kyanamira and Kabale Municipality.	Commercial insects productivity enhanced	Conducted 31 apiary management advisory service visits in LLGs of Kaharo, Buhara, Kamuganguzi, Kitumba, Maziba, Katuna, Ryakarimira, Kyanamira, Rubaya, Butanda and KMC.

## Vote:512 Kabale District

## Quarter4

227001 Travel inland	3,026	2,596	86 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,026	2,596	86 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,026	2,596	86 %	420

Reasons for over/under performance: No funds for local revenue were received by the sector.

**Output : 018208 Sector Capacity Development**

N/A

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	301 Farmer groups & 6,060 farmers mobilized & sensitized on ACDP subsidy. 4,449 Farmers enrolled onto e-voucher. 5,487 Farmers trained safe use of inputs & good agronomic practices. Conducted quarterly Pests & diseases surveillance in 10 LLGs. 132 Demos established & maintained in 10 LLGs. 11 Inspection visits of Local stockiests. 266 New groups formed; 470 existing farmer groups strengthened with 15 Business Plans submitted to MAAIF/ACDP.	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	161 Farmer groups & 1,366 farmers mobilized & sensitized with 4,449 farmers cumulatively enrolled onto e-voucher by end of the quarter & 517 farmers receiving inputs 8 Demos established & maintained in Butanda & Buhara. 694 Farmers trained in safe use of inputs & good agronomic practices. 1,560 Farmers in 10 LLGs received extension & advisory services. 59 New groups were formed. 102 Existing Farmer groups were strengthened with 15 Business Plans submitted to MAAIF/ACDP.
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227001 Travel inland	1,015,956	549,016	54 %	135,283
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	549,016	27 %	135,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,018,116	549,016	27 %	135,283

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:		Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made		Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made	
221002 Workshops and Seminars	7,144	7,144	100 %		2,536
221011 Printing, Stationery, Photocopying and Binding	2,424	3,597	148 %		0
227001 Travel inland	3,380	3,380	100 %		845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,948	14,121	109 %		3,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,948	14,121	109 %		3,381
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018285 Crop marketing facility construction</b>					
No of plant marketing facilities constructed	(2) diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	( )		(2)diffused light stores constructed to promote production of seed potatoes in Maziba and kamuganguzi.	( )
Non Standard Outputs:		Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.		Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.	
312104 Other Structures	27,742	27,742	100 %		27,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,742	27,742	100 %		27,742
External Financing:	0	0	0 %		0
Total:	27,742	27,742	100 %		27,742
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		629,716	619,795	98 %	147,797
Non-Wage Reccurent:		2,899,693	863,851	30 %	223,987
GoU Dev:		92,027	81,227	88 %	67,530
Donor Dev:		0	0	0 %	0

**Vote:512 Kabale District****Quarter4**

<i>Grand Total:</i>	<i>3,621,436</i>	<i>1,564,873</i>	<i>43.2 %</i>	<i>439,314</i>
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## Vote:512 Kabale District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. 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 on family planning conducted.		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 on family planning conducted.
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 %		0
228002 Maintenance - Vehicles	2,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,122	4,967	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,122	4,967	49 %		0
Reasons for over/under performance: The under performance was due to the Lock down of the country during the quarter.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					



## Vote:512 Kabale District

## Quarter4

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.	improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227004 Fuel, Lubricants and Oils	2,415	2,415	100 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	3,615	100 %	1,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	3,615	100 %	1,808

Reasons for over/under performance: Performed as planned

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Submitted reports to Ministry of health.	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas. Conducted district Covid 19 meetings, 57 radio talk shows on covid 19 , Entry point screening at Katuna border for COVID 19 prevention, Management of 48 clients in the quarantine centre	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas. Conducted district Covid 19 meetings, 57 radio talk shows on covid 19 , Entry point screening at Katuna border for COVID 19 prevention, Management of 48 clients in the quarantine centre.
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200

Reasons for over/under performance: The over performance was due to COVID 19 funds that came in as emergency funds .

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

## Vote:512 Kabale District

## Quarter4

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.	(12092) 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.	( )	(3013)Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.
Number of inpatients that visited the NGO Basic health facilities	(547) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(478) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	( )	(95)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	(319) 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	( )	(67)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.	(1062) 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.	( )	(227)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	27,950	100 %	6,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,950	27,950	100 %	6,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,950	27,950	100 %	6,986
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.	(353) Health workers trained in Govt health facilities in the 2 Health Sub-Districts of Ndorwa West and Ndorwa East	( )	(353) Health workers trained in Govt health facilities in the 2 Health Sub-Districts of Ndorwa West and Ndorwa East

## Vote:512 Kabale District

## Quarter4

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.	(27) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	( )	(2)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(68770) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(199506) Outpatients that visited Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West	( )	(48588)Outpatients that visited Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West
Number of inpatients that visited the Govt. health facilities.	(787) Inpatients visited the Government Health units in 3Health Sub-Districts	(2505) Inpatients that visited Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West	( )	(685)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 of Ndorwa east, Ndorwa West and Kabale Municipality.	(3078) Deliveries conducted in Government Health units of 2 Health Sub-Districts of Ndorwa east,& Ndorwa West	( )	(740)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.	(71%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	( )	(71%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	( )	(70%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)
No of children immunized with Pentavalent vaccine	(1402) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(5035) Children Immunized with the pentavalent vaccine in Government Health units in the 2 Health Sub-Districts of Ndorwa east and Ndorwa West	( )	(1613)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	133,759	100 %	33,440

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,759	133,759	100 %	33,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,759	133,759	100 %	33,440
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	(2) Constructed VIP latrines at Habubale HCII and Kisaasa HCII in dorwa west HSD	()	(2)Constructed VIP latrines at Habubale HCII and Kisaasa HCII in dorwa west HSD
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) NA	()	(0)NA
Non Standard Outputs:	NA	NA	Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD	NA
263370 Sector Development Grant	24,088	24,087	100 %	24,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,088	24,087	100 %	24,087
External Financing:	0	0	0 %	0
Total:	24,088	24,087	100 %	24,087
Reasons for over/under performance:		Performed as planned		
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		Kabindi HCII connection of power
312104 Other Structures	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:		The Activity was done in fourth-quarter hence leading to over performance		
Output : 088180 Health Centre Construction and Rehabilitation				

## Vote:512 Kabale District

## Quarter4

No of healthcentres constructed	(1) upgraded Kahondo HCII to HCIII in Ndorwa East HSD AS APPROVED BY DISTRICT COUNCIL	(1) upgrading Buramba HCII to HCIII in Ndorwa West.	(0)N/A	(1)upgrading Buramba HCII to HCIII in Ndorwa West.
No of healthcentres rehabilitated	(3) Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(3) Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD	(0)N/A	(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	879,976	90 %	178,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	975,099	879,976	90 %	178,177
External Financing:	0	0	0 %	0
Total:	975,099	879,976	90 %	178,177
Reasons for over/under performance:		Performed as planned		
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	(3463) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1465)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(839)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC

## Vote:512 Kabale District

## Quarter4

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	(1675) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(650)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(334)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	(27425) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(5750)Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(3726)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	243,311	100 %	60,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,318	243,311	100 %	60,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,318	243,311	100 %	60,823
Reasons for over/under performance: Performed as planned				
Capital Purchases				
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 HSDDs, 3DHT meeting and departmental cordination acticivitie 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 HSDDs, 3DHT meeting and departmental cordination acticivitie Payment of salaries to all staffs
211101 General Staff Salaries	3,376,572	3,253,502	96 %	833,345
221007 Books, Periodicals & Newspapers	736	736	100 %	370
221009 Welfare and Entertainment	2,405	2,405	100 %	1,203

## Vote:512 Kabale District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,081	2,601	125 %	521
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	1,800	1,800	100 %	450
227001 Travel inland	14,200	14,200	100 %	4,085
227004 Fuel, Lubricants and Oils	8,000	10,000	125 %	2,000
228002 Maintenance - Vehicles	5,810	6,447	111 %	1,913
Wage Rect:	3,376,572	3,253,502	96 %	833,345
Non Wage Rect:	35,432	38,589	109 %	10,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,412,004	3,292,091	96 %	843,987
Reasons for over/under performance: Performed as planned				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	Measles Rubella Champaign conducted, Immunisation activities done, like performance reveiw meeting, outreaches and data improvement support supervision.	conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities	Immunisation activities done, like Immunisation performance reveiw meeting, outreaches and data improvement support supervision.
312214 Laboratory and Research Equipment	132,390	181,634	137 %	26,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	132,390	181,634	137 %	26,400
Total:	132,390	181,634	137 %	26,400
Reasons for over/under performance: The over performance was due to the measles rubella campaign that wasn't planned for in the budget.				
Total For Health : Wage Rect:	3,376,572	3,253,502	96 %	833,345
Non-Wage Reccurent:	455,396	618,061	136 %	279,568
GoU Dev:	1,002,187	907,062	91 %	205,263
Donor Dev:	132,390	512,717	387 %	26,400
Grand Total:	4,966,546	5,291,343	106.5 %	1,344,577

## Vote:512 Kabale District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries.Monitored primary schools affected by landslides. Purchased stationery to the department.Distributed self study learning materials.Purchased motor vehicle tyres for departmental vehicle to support covid 19 activities.Inducted and sensitised teachers,H/trs,SMCs and PTA members on their specific roles in schools. Inspected and monitored schools.		Paid primary teachers salaries .Primary and Secondary School activities monitored .	Paid primary teachers salaries.Monitored primary schools affected by landslides. Purchased stationery to the department.Distributed self study learning materials.Purchased motor vehicle tyres for departmental vehicle to support covid 19 activities.
211101 General Staff Salaries	9,818,138	9,430,048	96 %		2,341,991
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		657
227001 Travel inland	9,000	9,000	100 %		4,292
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %		1,734
228002 Maintenance - Vehicles	1,900	1,900	100 %		888
Wage Rect:	9,818,138	9,430,048	96 %		2,341,991
Non Wage Rect:	17,600	17,600	100 %		7,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,835,738	9,447,648	96 %		2,349,562
Reasons for over/under performance:	Some teachers missed June salaries				
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.	(1289) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county		(1309)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	(1289)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county



## Vote:512 Kabale District

## Quarter4

No. of qualified primary teachers	(1309) Qualified primary in 113 primary school of Ndorwa county	(1289) Qualified primary school teachers in Ndorwa county	(1309)Qualified primary in 113 primary school of Ndorwa county	(1289)Qualified primary school teachers in Ndorwa county
No. of pupils enrolled in UPE	(52028) Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(51870) Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa county	(52028)Pupils enrolled in113 primary schools in the 10 LLGs of Ndorwa County.	(51870)Pupils enrolled in 113 primary schools in the 10 LLGs of Ndorwa county
No. of student drop-outs	(43) Pupils dropped out in 113 primary schools in 10 LLGs covering Ndorwa county.	(7) 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.	(7)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 the10 LLGs of Ndorwa county.	() N/A	()	()N/A
No. of pupils sitting PLE	(3495) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	740,466	740,466	100 %	246,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740,466	740,466	100 %	246,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740,466	740,466	100 %	246,822
Reasons for over/under performance:	UPE funds are disbursed to schools termly.			
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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.	() Paid for the construction of 5 stance VIP latrine at 7 primary schools of Mayengo in Katuna T/C,Rubumba in Butanda s/c,Kasheregyenyi in Kamuganguzi s/c,Kagunga in Maziba s/c,Nyakigugwe in Kaharo s/c,Kitibya in Kyanamira s/cand Nyamucengyere in Buhara s/c. Paid for the construction of 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, Kyeibare in Kyanamira and Kagina in Buhara.	()Paid for the construction of 5 stance VIP latrine at 7 primary schools of Mayengo in Katuna T/C,Rubumba in Butanda s/c,Kasheregyenyi in Kamuganguzi s/c,Kagunga in Maziba s/c,Nyakigugwe in Kaharo s/c,Kitibya in Kyanamira s/cand Nyamucengyere in Buhara s/c.
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A

## Vote:512 Kabale District

## Quarter4

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 II, Kigata and Karambwe. Made phase 1 payments for Buhara seed school 35 VIP latrine stances constructed at 7 primary schools of Mayengo in Katuna t/c, Rubumba in Butanda, Kasheregye nyi in Kamuganguzi, Kagu nga in Maziba, Nyakigugwe in Kaharo, Kitibya in Kyanamira and Nyamucengyere in Buhara	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.	35 VIP latrine stances constructed at 7 primary schools of Mayengo in Katuna t/c, Rubumba in Butanda, Kasheregye nyi in Kamuganguzi, Kagu nga in Maziba, Nyakigugwe in Kaharo, Kitibya in Kyanamira and Nyamucengyere in Buhara
281504 Monitoring, Supervision & Appraisal of capital works	6,412	5,612	88 %	2,051
312101 Non-Residential Buildings	20,338	20,338	100 %	1,343
312104 Other Structures	150,120	150,120	100 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,870	176,070	100 %	4,892
External Financing:	0	0	0 %	0
Total:	176,870	176,070	100 %	4,892
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
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	2,602,393	99 %	641,662
Wage Rect:	2,634,521	2,602,393	99 %	641,662
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,634,521	2,602,393	99 %	641,662
Reasons for over/under performance: There is under staffing in some secondary schools				
<b>Lower Local Services</b>				

## Vote:512 Kabale District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(6450) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6420) students enrolled in 19 USE schools both government and private aided in Ndorwa county		(6450)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6420)students enrolled in 19 USE schools both government and private aided in Ndorwa county
No. of teaching and non teaching staff paid	(432) Teaching and non-teaching staff salaries paid for Ndorwa county.	(415) Teaching and non teaching staff salaries paid for Ndorwa county		(432)Teaching and non-teaching staff salaries paid for Ndorwa county.	(415)Teaching and non teaching staff salaries paid for Ndorwa county
No. of students passing O level	(600) Students passed O'level in Ndorwa county.	() N/A		(0)N/A	()N/A
No. of students sitting O level	(632) Students sat O'level in Ndorwa county.	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	842,331	842,331	100 %		280,777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	842,331	842,331	100 %		280,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	842,331	842,331	100 %		280,777
Reasons for over/under performance:	USE funds are disbursed termly				
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
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.			Output not achieved
312101 Non-Residential Buildings	1,072,560	1,067,125	99 %		96,359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,072,560	1,067,125	99 %		96,359
External Financing:	0	0	0 %		0
Total:	1,072,560	1,067,125	99 %		96,359
Reasons for over/under performance:	Monitoring of construction works at Buhara seed school and payment for construction works were done in Q1,2and 3				
<b>Output : 078282 Teacher house construction</b>					

## Vote:512 Kabale District

## Quarter4

No. of teacher houses constructed	(0) N/A	() N/A	(0)N/A	()N/A
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	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Output not achieved
312101 Non-Residential Buildings	100,000	5,448	5 %	0
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:	Payment for construction of Computer laboratory at Karujanga secondary school in Katuna Town Council			
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 for 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 for Instructors,Tutors and support staff in Technical schools of Rukore and Kizinga
211101 General Staff Salaries	987,042	444,273	45 %	102,524
Wage Rect:	987,042	444,273	45 %	102,524
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	444,273	45 %	102,524
Reasons for over/under performance:	There is understaffing in the Technical schools of Rukore and Kizinga			
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	219,973	100 %	73,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,973	219,973	100 %	73,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,973	219,973	100 %	73,324
Reasons for over/under performance:	Capitation Grant for skills development are disbursed termly.			

## Vote:512 Kabale District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured		1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured	Output not achieved.
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 disbursed to the benefitting school account.

**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.	Inspected and monitored schools whose structures were destroyed by landslides.113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.		113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	Inspected and monitored schools whose structures were destroyed by landslides
211101 General Staff Salaries	117,199	73,163	62 %		17,921
221001 Advertising and Public Relations	1,000	1,000	100 %		667
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		967
227001 Travel inland	19,000	19,000	100 %		6,779
227004 Fuel, Lubricants and Oils	22,516	22,151	98 %		7,141

## Vote:512 Kabale District

## Quarter4

228002 Maintenance - Vehicles	3,000	4,245	142 %	2,245
Wage Rect:	117,199	73,163	62 %	17,921
Non Wage Rect:	48,016	48,896	102 %	17,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,215	122,059	74 %	35,719
Reasons for over/under performance: Under performance was caused by closure of schools due to Covid 19 pandemic				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	8 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	2sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	2sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment	Output not achieved.
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 done due to lockdown as a result of Covid 19 pandemic				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Supported Ball Game Competitions (5,000,000), Supported Kids Athletics (4,000,000), Supported MDD (4,985,228) and Scouting Activities (3,000,000).	Distributed self study learning materials to all 10 LLGs of Ndorwa county. Collected data for DDP111 and National Asset register from all Education Institutions in Ndorwa County. Sensitised communities on the the implementation of WASH program in schools in Ndorwa county. Facilitated scout camp to Kaazi. Facilitated MDD competitions which were held in Rukungiri district	Distributed self study learning materials to all 10 LLGs of Ndorwa county. Collected data for DDP111 and National Asset register from all Education Institutions in Ndorwa County. Sensitised communities on the the implementation of WASH program in schools in Ndorwa county.	
227001 Travel inland	16,985	16,985	100 %	5,662

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,985	16,985	100 %	5,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,985	16,985	100 %	5,662

Reasons for over/under performance: Some activities of Q3 were implemented in Q4 in addition to distribution of self study materials due to Covid 19 which was not planned for.

**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.	Output not achieved
213002 Incapacity, death benefits and funeral expenses	1,000	422	42 %	0
227001 Travel inland	5,546	5,165	93 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,546	5,587	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,546	5,587	85 %	0

Reasons for over/under performance: The activity was achieved in Q2

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

N/A

Non Standard Outputs:	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Procured and supplied 396 iron sheets and 40 kgs of roofing nails.	Output not achieved
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000

Reasons for over/under performance: The activity was achieved in Q3

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

No. of SNE facilities operational	(1) Identified, Assessed and referred SNE children to SNE schools.	( )	( )	( )
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## Vote:512 Kabale District

## Quarter4

No. of children accessing SNE facilities	(45) Children with learning difficulties accessed SNE facilities	( )	( )	( )	
Non Standard Outputs:	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities			Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities	
227001 Travel inland		3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils		1,000	388	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,388	85 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,388	85 %	0
Reasons for over/under performance:		The department never received local revenue for quarter 4			
	<i>Total For Education : Wage Rect:</i>	<i>13,556,901</i>	<i>12,549,877</i>	<i>93 %</i>	<i>3,104,098</i>
	<i>Non-Wage Reccurent:</i>	<i>1,902,916</i>	<i>1,899,170</i>	<i>100 %</i>	<i>631,954</i>
	<i>GoU Dev:</i>	<i>2,174,430</i>	<i>1,273,643</i>	<i>59 %</i>	<i>126,251</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>17,634,247</i>	<i>15,722,690</i>	<i>89.2 %</i>	<i>3,862,303</i>



## Vote:512 Kabale District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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)			N/A
228003 Maintenance – Machinery, Equipment & Furniture	41,577	30,281	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,577	30,281	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,577	30,281	73 %		0
Reasons for over/under performance: No 4th quarter funds released due to COVID					
<b>Output : 048108 Operation of District Roads Office</b>					
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	89,705	48 %		24,270
Wage Rect:	188,414	89,705	48 %		24,270
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	89,705	48 %		24,270
Reasons for over/under performance: Some staff went to the new Districts and vacancies not yet fully filled					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:512 Kabale District

## Quarter4

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	(31) Bottlenecks removed from CARS in Buhara, Butanda, Kaharo, Rubaya, Kamuganguzi, kitumba, Kyanamira, Maziba	( )	( )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 funds released 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) 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	( )	( )N/A
Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira ToWN COUNCIL			

## Vote:512 Kabale District

## Quarter4

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	110,780	67 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,469	110,780	67 %	23,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,469	110,780	67 %	23,000
Reasons for over/under performance:	No 4th quarter funds released due to COVID			
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-Katokyie- 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) Km of District Roads routinely maintained on: Kyobugombe-Katenga 9.4km, Burambira-Buhumuriro 6km, Ahabuyonza-Ahakatindo 2.3km, Rwene-Kabahesi-Nyaconga 7km, Rwakijuma-Kahondo-Maziba 26km,,Kagoma-Katete-Nkora 6km, Rwenkorongo-Nyombe-Kyevu-Kagoma 24.3km, Rubira-Katokyie-Bugarama 10.6km, 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	()	()N/A
Length in Km of District roads periodically maintained	(0) N/A	(40) Km of District Roads periodically maintained on Rwenkorongo-Kahungye Nkora road 30.3km in Butanda s/c, Omukikazi-Buhumuriro road 10km in Kaharo s/c	()	(40)Km of District Roads periodically maintained on Rwenkorongo-Kahungye Nkora road 30.3km in Butanda s/c, Omukikazi-Buhumuriro road 10km in Kaharo s/c

## Vote:512 Kabale District

## Quarter4

No. of bridges maintained	(1) Bridge maintained at Kyitoko in Rugarama parish maziba sub county	(6) Km of District Roads periodically maintained on Rwenkorongo-Bridges maintained at Karehe, Omukikazi in Kaharo s/c, Kyitoko, Kagogo, Mukokye in Maziba s/c	( )	(5) Bridges maintained at Karehe, Omukikazi in Kaharo s/c, Kyitoko, Kagogo, Mukokye in Maziba s/c
Non Standard Outputs:	Operated Roads office, Monitored and supervised works	N/A		N/A
263101 LG Conditional grants (Current)	235,603	1,049,654	446 %	893,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,603	1,049,654	446 %	893,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,603	1,049,654	446 %	893,908

Reasons for over/under performance: Received emergency funding for roads and bridges

## Capital Purchases

## Output : 048180 Rural roads construction and rehabilitation

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

Reasons for over/under performance: All funds received by 3rd quarter

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	Buildings maintained at District headquarters, works yard, water office on Katuna Road	Buildings maintained at Dstrict headquarters, works yard, water office on katuna road	N/A
227001 Travel inland	7,000	6,421	92 %	0

## Vote:512 Kabale District

## Quarter4

228001 Maintenance - Civil	3,186	2,211	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,186	8,632	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,186	8,632	85 %	0
Reasons for over/under performance:	No 4th quarter released			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>188,414</i>	<i>89,705</i>	<i>48 %</i>	<i>24,270</i>
<i>Non-Wage Reccurent:</i>	<i>500,185</i>	<i>1,212,840</i>	<i>242 %</i>	<i>916,908</i>
<i>GoU Dev:</i>	<i>16,059</i>	<i>16,059</i>	<i>100 %</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>704,658</i>	<i>1,318,604</i>	<i>187.1 %</i>	<i>941,178</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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.		
211101 General Staff Salaries	16,910	15,887	94 %		3,276
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		639
223006 Water	10,000	0	0 %		0
227001 Travel inland	600	600	100 %		150
227004 Fuel, Lubricants and Oils	500	500	100 %		165
Wage Rect:	16,910	15,887	94 %		3,276
Non Wage Rect:	12,600	2,600	21 %		954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,510	18,487	63 %		4,230
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	( )		(2)Supervision visits done after construction in Katuna T/C, Data collected for the sector performance report on quarterly basis	( )
No. of water points tested for quality	(30) Water points tested for quality in Kaharo, rubaya, Butanda Sub county	( )		(0)N/A	( )

## Vote:512 Kabale District

## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	( )	(1)Conduct District water and sanitation coordination meetings	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	( )	(1)Display Mandatory Public notices with financial information ( releases and expenditure ) on District Water Office Notice board.	( )
No. of sources tested for water quality	(10) sources tested for water quality in Rubaya, & Katuna	( )	(0)N/A	( )
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	6,000	17,000	283 %	12,500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	23,400	189 %	14,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	23,400	189 %	14,450
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(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.	( )	( )	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
227001 Travel inland	1,699	1,699	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,699	1,699	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,699	1,699	100 %	425
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				

## Vote:512 Kabale District

## Quarter4

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.	()		()	()
No. of water user committees formed.	(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	()		()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(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,	()		()	()
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations		1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000	100 %	500
227001 Travel inland		3,000	3,000	100 %	985
227004 Fuel, Lubricants and Oils		2,000	2,000	100 %	500
228002 Maintenance - Vehicles		5,919	5,919	100 %	1,480
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,419	13,419	100 %	3,839
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,419	13,419	100 %	3,839
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda			sources tested for quality in Rubaya,Buhara,Kyanamira,Kaharo and Butanda	
281502 Feasibility Studies for Capital Works		3,000	3,000	100 %	3,000



## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Conducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-counties		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	19,802

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	19,802
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	19,802

Reasons for over/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)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.	N/A
312104 Other Structures	15,000	15,000 100 % 2,059

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	2,059
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	2,059

Reasons for over/under performance:

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed in Katuna T/C	(1)Piped water system constructed in Katuna T/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)N/A
Non Standard Outputs:	Piped water system constructed in Katuna T/C	Piped water system constructed in Katuna T/C

## Vote:512 Kabale District

## Quarter4

281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	5,765
312104 Other Structures	184,395	184,395	100 %	133,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,395	196,395	100 %	139,463
External Financing:	0	0	0 %	0
Total:	196,395	196,395	100 %	139,463

Reasons for over/under performance:

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

No. of new connections made to existing schemes	(10) New Connections made to existing 7 schemes in South Western Umbrella Member schemes	(2) New Connections made to existing 7 schemes in South Western Umbrella Member schemes		
Non Standard Outputs:	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.	New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.		
228004 Maintenance – Other	440,000	440,000	100 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	440,000	100 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	440,000	100 %	110,000

Reasons for over/under performance:

Total For Water : Wage Rect:	16,910	15,887	94 %	3,276
Non-Wage Reccurent:	480,118	481,118	100 %	129,668
GoU Dev:	234,197	234,197	100 %	164,324
Donor Dev:	0	0	0 %	0
Grand Total:	731,224	731,201	100.0 %	297,269

## Vote:512 Kabale District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management. Prepared Four quarterly monitoring and inspection reports on wet land management.	Paid Natural Resources Department staff in time for the financial year 2019/2020 Prepared Six quarterly monitoring and inspection reports on wetland management. 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. Prepared Four quarterly monitoring and inspection reports on wet land management.	Timely Payment of Natural Resources Department staff Prepared Six quarterly monitoring and inspection reports on wetland management.
211101 General Staff Salaries	236,520	216,750	92 %		88,904
227001 Travel inland	1,467	1,467	100 %		377
Wage Rect:	236,520	216,750	92 %		88,904
Non Wage Rect:	1,467	1,467	100 %		377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,987	218,217	92 %		89,282
Reasons for over/under performance:	Over expenditure was due to additional activities in monitoring and inspection reports on wetland management.				
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.	N/A
227001 Travel inland	795	0	0 %		0

## Vote:512 Kabale District

## Quarter4

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: Activity rolled over to the next financial year 2020/2021  
There is need for transport means and enough time to identify the Tourism sites in the District.

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(0) N/A	(0) N/A	(0)	(0)N/A
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Planted trees on road reserves & on Government land in lower local Governments	N/A	Planted trees on road reserves & on Government land in lower local Governments	N/A

227001 Travel inland	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Supported by UNRA ( Uganda National Roads Authority ) Organization in tree planting. Refer organization's section.

**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) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	-Provided advisory services to tree farmers	Cleaned and maintained District compound and washrooms.	N/A	Cleaned and maintained District compound and washrooms.

224004 Cleaning and Sanitation	15,950	14,350	90 %	3,988
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227001 Travel inland	1,000	2,964	296 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	17,314	102 %	3,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	17,314	102 %	3,988

Reasons for over/under performance: Cleaning and maintenance of compound and washrooms is continuous.

**Output : 098305 Forestry Regulation and Inspection**

## Vote:512 Kabale District

## Quarter4

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) Monitoring and compliance inspection carried out in Kaharo and Buhara Sub Counties.	(1)Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Butanda sub county	(0)N/A
Non Standard Outputs:	Collected revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.	Collected revenue from forest products.
227001 Travel inland	1,000	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:	Monitoring and compliance inspections will be carried out on forestry resource use and revenue collection in Butanda Sub County by the next financial year 2020/ 2021. Therefore activity will be done by the next financial year.			
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.	(4) Formed Wetland and watershed management committees along Kiruruma River in Maziba Buhara and Kamuganguzi Sub Counties, Musamba and Murungu Wetlands in Rubaya Sub County.	(2) Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Maziba & Kamuganguzi.	(2)Formed Wetland and watershed management committees along Kiruruma River in Maziba and Kamuganguzi Sub Counties, Musamba and Murungu Wetlands in Rubaya Sub County.
Non Standard Outputs:	5 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	N/A	N/A	N/A
227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	325
Reasons for over/under performance:	Activity done as planned.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	()	(0)N/A

## Vote:512 Kabale District

## Quarter4

Area (Ha) of Wetlands demarcated and restored	(20) Restored & Demarcated Wetlands( adjacent to Lake Bunyonyi & Along Kiruruma River.	(21) Restored and Demarcated Wetlands along Kiruruma River and Kabari Wetlands in Kamuganguzi and Rubaya Sub Counties.	(0)Restored & Demarcated Wetlands along Kiruruma River.	(1)Restored and Demarcated Wetlands along Kiruruma River
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 Murungu wetlands in Rubaya, Nyombe wetland in Butanda to prepare their restoration.	N/A	N/A
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	350
Reasons for over/under performance:	Output done as planned but restoration of River Kiruruma is continuous because it is highly degraded.			
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) Community members (men and women) Trained on Environmental laws, in the areas of Hamuhambo and Kihorongwa villages, Rwanyena parish, Rubaya Sub County.	(0)N/A	(0)N/A
Non Standard Outputs:	Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.	Radio Announcements on Environment Conservation and Management	N/A	Radio Announcements on Environment Conservation and Management
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Expenditure was as Planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

## Vote:512 Kabale District

## Quarter4

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys for developing projects in the District	(13) Monitoring and Compliance of Rusisira Gravity flow scheme, Latrine Construction for Butanda Trading Center. Screened all the developing and maintenance of projects in the District i.e. Construction of Buhara Seed School, Nyamilyango HCII - renovation, Habubare HCII - Latrine construction, Buramba HCII - General warg construction, Rubaya HCIV - General ward construction, Kisasa HCII - Latrine construction, Kakomo HCIII - completion of maternity ward, Kafunjo HCII - renovation	(1)Monitoring and compliance surveys for developing projects in the District	(4)Monitoring and Compliance of Rusisira Gravity flow scheme, Latrine Construction for Butanda Trading Center. Monitoring completion of Kasheregyenyi HCII.
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 compliance surveys for developing projects within the District.
227001 Travel inland	1,926	880	46 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	880	46 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,926	880	46 %	36
Reasons for over/under performance:	Inadequate local revenue release however got support from other Departments with projects for Screening.			
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.	(1) Mediation of Kitumba Spring land i.e Government Vs Individual claimant.	()	(1)Mediation of Kitumba Spring land i.e Government Vs Individual claimant.

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:		-Processed Land titles at District & lower local governments	Surveyed land in Maziba , Rubaya Sub Counties and Ryakarimira T/C. Processed application forms for Ryakarimira T/C. Followed up on the application forms that were submitted to Uganda Land Commission offices in Nakawa - Kampala. 8 Applications Submitted to Uganda Land Commission for grant of Lease Hold Offers. 300 Mark stones were purchased and distributed to all Sub County Headquarters. Area Land Committee members trained.	-Processed Land titles at District & lower local governments	Surveyed land in Maziba , Rubaya Sub Counties and Ryakarimira T/C. Processed application forms for Ryakarimira T/C. Followed up on the application forms that were submitted to Uganda Land Commission offices in Nakawa - Kampala. 8 Applications Submitted to Uganda Land Commission for grant of Lease Hold Offers. 300 Mark stones were purchased and distributed to all Sub County Headquarters. Area Land Committee members trained.
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:		Over performance was due to support from Zonal Land offices situated at Ndurwa. Continuation with the processing of land title processes to next financial year 2020/2021.			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		Inspect building sites.	Inspected individual building sites in Kitumba, Kamuganguzi, Sub Counties Inspected Adventure Park camping site in Kitumba Sub County adjacent to Lake Bunyonyi	Inspect building sites.	Inspected individual building sites in Kitumba, Kamuganguzi, Sub Counties
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Activities done as planned.			
Output : 098312 Sector Capacity Development					



## Vote:512 Kabale District

## Quarter4

N/A				
Non Standard Outputs:	Trained Departmental Staffs in accountability & financial management.	Two departmental staffs trained in GIS Applications with Support from self help Africa	Trained Departmental Staffs in accountability & financial management.	N/A
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: Activity rolled over to next financial year 2020/2021.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,520</i>	<i>216,750</i>	<i>92 %</i>	<i>88,904</i>
<i>Non-Wage Reccurent:</i>	<i>33,338</i>	<i>30,514</i>	<i>92 %</i>	<i>6,076</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,858</i>	<i>247,264</i>	<i>91.6 %</i>	<i>94,980</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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		8 CDOs facilitated with CDA non wage to do departmental activities	8 CDOs facilitated with CDA non wage to do departmental activities
227001 Travel inland	1,746	1,746	100 %		874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,746	1,746	100 %		874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746	1,746	100 %		874
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(600) FAL review meetings conducted with CDOs and FAL facilitators in subcounties of Maziba,Kaharo, Kyanamir, Ryakarimir, Rubaya and Butanda	( )		(600)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 group members, FAL facilitators , CDOSs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition
227001 Travel inland	5,623	6,623	118 %		3,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,623	6,623	118 %		3,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,623	6,623	118 %		3,496
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:	sensitization meetings conducted on HIV/AIDS			1 sensitization meeting conducted on HIV/AIDS	
227001 Travel inland	260	1,040	400 %		910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260	1,040	400 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260	1,040	400 %		910
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	outreaches on child marriages conducted, children resettled, child neglect cases handled, DOVCC and SOVCC meetings conducted.			5 outreaches on child marriages conducted, 10 children resettled, 20 child neglect cases handled, 1 DOVCC and 10 SOVCC meetings conducted.	
227001 Travel inland	3,492	4,492	129 %		2,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,492	4,492	129 %		2,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,492	4,492	129 %		2,245
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) District youth council meeting conducted, district youth council executive meetings conducted	( )		(1) District youth council executive meeting	( )
Non Standard Outputs:	4 District youth council meeting conducted, district youth council executive meetings conducted			1 District youth council executive meeting	
227001 Travel inland	4,515	5,515	122 %		2,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,515	5,515	122 %		2,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,515	5,515	122 %		2,190
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					

## Vote:512 Kabale District

## Quarter4

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	( )
Non Standard Outputs:	PWDs and elderly executive council meetings conducted		One PWDs and elderly executive council meeting conducted	
227001 Travel inland	13,271	14,271	108 %	4,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,271	14,271	108 %	4,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,271	14,271	108 %	4,664
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	work places inspected to check if they conform to labour laws and regulations	8 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	5 work places inspected to check if they conform to labour laws and regulations
227001 Travel inland	1,327	779	59 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327	779	59 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,327	779	59 %	585
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	labour disputes settled	88 labour disputes settled	10 labour disputes settled	10 labour disputes settled
227001 Travel inland	1,628	1,628	100 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	1,628	100 %	407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,628	1,628	100 %	407
Reasons for over/under performance: Expenditure was as planned				
<b>Output : 108114 Representation on Women's Councils</b>				

## Vote:512 Kabale District

## Quarter4

No. of women councils supported	(4) quarterly women council executive committee meetings conducted	(4) 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
Non Standard Outputs:	4 quarterly women council executive committee meetings conducted	4 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
227001 Travel inland	3,213	8,737	272 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,213	8,737	272 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,213	8,737	272 %	1,263
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 for the Month of April, May and June youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased
211101 General Staff Salaries	195,468	135,099	69 %	39,997
227001 Travel inland	14,998	11,668	78 %	1,646
Wage Rect:	195,468	135,099	69 %	39,997
Non Wage Rect:	14,998	11,668	78 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,466	146,766	70 %	41,644
Reasons for over/under performance: Inadquate Local Revenue				
Total For Community Based Services : Wage Rect:	195,468	135,099	69 %	39,997
Non-Wage Reccurent:	50,073	56,499	113 %	18,280
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:512 Kabale District****Quarter4**

<i>Grand Total:</i>	<i>245,542</i>	<i>191,598</i>	<i>78.0 %</i>	<i>58,277</i>
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## Vote:512 Kabale District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department	Paid Staff Salaries for FY 2019/2020. Attended Kigezi Retreat Meeting to kIck Start on Preparation of DDP III. Coordinated activities of the Department. Coordinated the planning systems for the district, subcountites and town councils. Prepared and Submitted Approved Budget Estimates for FY 2020/21. Prepared and Submitted 3rd Quarter Physical Progress report for FY 2019/20		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 Fourth Quarter Staff Salaries.Coordinated the entire planning system for the district and sub counties. Prepared and Submitted Approved Budget Estimates for FY 2020/21. Prepared and Submitted 3rd Quarter Physical Progress report for FY 2019/20
211101 General Staff Salaries	60,212	48,240	80 %		12,433
221011 Printing, Stationery, Photocopying and Binding	8,000	9,140	114 %		3,972
227004 Fuel, Lubricants and Oils	6,400	7,682	120 %		2,660
Wage Rect:	60,212	48,240	80 %		12,433
Non Wage Rect:	14,400	16,822	117 %		6,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,612	65,062	87 %		19,064
Reasons for over/under performance:	Over Performance was due to procurement of Stationery for Compilation of draft budgets estimates FY 2020/21				
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.	(31) Qualified staff operate the District Planning Unit. The Ag. District Planner, the Statistician and Office Typist.		(4)Qualified staff operate the District Planning Unit. The District Planner, the Senior Economist and Office Typist.	(3)Qualified staff operate the District Planning Unit. The 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.	(9) DTPC meetings held at headquarters attracting all the HoDs, TC and SAS		(3)DTPC Meetings held at district headquarters attracting all heads of departments.	(1)DTPC Meeting held at district headquarters with all heads of departments.

## Vote:512 Kabale District

## Quarter4

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 Q4 Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated
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 Achieved during the Quarter.
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

**Output : 138304 Demographic data collection**

N/A



## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:		Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.		Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.	
227001	Travel inland	6,017	1,344	22 %	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:					
<b>Output : 138306 Development Planning</b>					
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 interpreted. Coordinated the district, town councils, and sub counties in their development projects prioritization 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:					
Q4 Activities were implemented in Q3 and Q2					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

## Vote:512 Kabale District

## Quarter4

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	Output not Achieved
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:	Inadequate Local Revenue release			
Total For Planning : Wage Rect:	60,212	48,240	80 %	12,433
Non-Wage Reccurent:	41,402	34,409	83 %	7,832
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,614	82,649	81.3 %	20,264

## Vote:512 Kabale District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 July, August, September, October, November, December, January, February and March, April, May and June. 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 1 (One) financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 50 (Fifty) implementing Primary Schools. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.	Paid Staff Salaries for the Month of April, May and June. Conducted 4th Quarter Financial Audit across all Departments
211101 General Staff Salaries	38,600	14,565	38 %		3,002
221011 Printing, Stationery, Photocopying and Binding	1,022	796	78 %		0

## Vote:512 Kabale District

## Quarter4

227001 Travel inland	5,471	4,456	81 %	1,085
227004 Fuel, Lubricants and Oils	4,000	3,686	92 %	250
Wage Rect:	38,600	14,565	38 %	3,002
Non Wage Rect:	10,493	8,938	85 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,093	23,503	48 %	4,336
Reasons for over/under performance: There was no local revenue released to the department in the fourth quarter leading to under performance.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>14,565</i>	<i>38 %</i>	<i>3,002</i>
<i>Non-Wage Reccurent:</i>	<i>10,493</i>	<i>10,704</i>	<i>102 %</i>	<i>1,335</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>25,269</i>	<i>51.5 %</i>	<i>4,336</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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 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	Payment of staff salaries
211101 General Staff Salaries	16,038	15,927	99 %		9,590
227001 Travel inland	1,098	0	0 %		0
Wage Rect:	16,038	15,927	99 %		9,590
Non Wage Rect:	1,098	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,137	15,927	93 %		9,590
Reasons for over/under performance: The Department recruited a new commercial officer.					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					

## Vote:512 Kabale District

## Quarter4

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.	1 talk show on enterprise development services conducted. 10 businesses assisted in registration process. Profiling of MSMEs in the district/municipality. Identify and advise the business community on existing commercial laws,mobilize and provide formalization support. 10 inspection visits to industrial establishments in the district in conjunction with MTIC,NEMA,UNB S and other relevant government agencies.	15 SMES ( Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	1 talk show on enterprise development services conducted. 10 businesses assisted in registration process. Profiling of MSMEs in the district/municipality. Identify and advise the business community on existing commercial laws,mobilize and provide formalization support. 10 inspection visits to industrial establishments in the district in conjunction with MTIC,NEMA,UNB S and other relevant government agencies.
227001	Travel inland	4,690	4,156	89 %	542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,690	4,156	89 %	542
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,690	4,156	89 %	542
Reasons for over/under performance:		Expenditure was as planned			

## Output : 068303 Market Linkage Services

N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:		24 Small and medium Enterprises linked toaccess 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 market information collected and disseminated on media and Notice Boards. 3 monthly information market reports disseminated (collecting information from rural and urban centers) and producer organizations. 2 producer groups linked to international markets	6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.	3 monthly information market reports disseminated (collecting information from rural and urban centers) and producer organizations. 2 producer groups linked to international markets
227001	Travel inland	890	829	93 %	126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	890	829	93 %	126
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	890	829	93 %	126
Reasons for over/under performance:		Local revenue was never realized.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:		24 Co-operatives mobilized, assisted and disputes settled in C-operative Societies in all lower local governments	6 Co-operatives mobilized, disputes settled in 5Co-operative Societies in all lower local governments 6co-operative groups supervised, training of leaders, managers and members of cooperatives in various cooperative aspects. Monitoring and support supervision of cooperative societies conducted. 5 cooperative groups mobilized for registration.	6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments	6co-operative groups supervised, training of leaders, managers and members of cooperatives in various cooperative aspects. Monitoring and support supervision of cooperative societies conducted. 5 cooperative groups mobilized for registration.
227001	Travel inland	1,090	995	91 %	123

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090	995	91 %	123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090	995	91 %	123

Reasons for over/under performance: Local revenue was not realized.

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:	20 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops	19 Tourism sites Identified in all lower local Governments and attended 8 Networking Workshops attended to. 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 8 Networking Workshops attended to.
227001 Travel inland	3,090	2,854	92 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	2,854	92 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	2,854	92 %	400

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

N/A



## Vote:512 Kabale District

## Quarter4

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. 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	551	94 %	88
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	589	551	94 %	88
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	589	551	94 %	88
Reasons for over/under performance:					
<b>Output : 068307 Sector Capacity Development</b> N/A					

## Vote:512 Kabale District

## Quarter4

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 standards	5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards	Monitoring and supervision conducted.
221011 Printing, Stationery, Photocopying and Binding	3,470	3,208	92 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	3,208	92 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	3,208	92 %	450
Reasons for over/under performance: Local Revenue not realised				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 Monitoring and Supervisory visits Conducted in all lower local Governments	8Monitoring 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	2,851	82 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	2,851	82 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	2,851	82 %	872
Reasons for over/under performance:				

**Vote:512 Kabale District****Quarter4**

<i>Total For Trade, Industry and Local Development :</i>	<i>16,038</i>	<i>15,927</i>	<i>99 %</i>	<i>9,590</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,404</i>	<i>15,444</i>	<i>84 %</i>	<i>2,601</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>34,442</i>	<i>31,371</i>	<i>91.1 %</i>	<i>12,191</i>

## Vote:512 Kabale District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buhara</b>				<b>1,283,548</b>	<b>76,380</b>
<b>Sector : Works and Transport</b>				<b>32,527</b>	<b>14,527</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>32,527</b>	<b>14,527</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,527</b>	<b>7,527</b>
Item : 263104 Transfers to other govt. units (Current)					
Buhara Sub County	Muyebe Nyamarogo- Muyebe-Kyase	Other Transfers from Central Government		7,527	7,527
<b>Output : District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>7,000</b>
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
<b>Sector : Education</b>				<b>1,206,896</b>	<b>37,630</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>134,336</b>	<b>37,630</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>112,890</b>	<b>37,630</b>
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

## Quarter4

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				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwene Kagina Primary School	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>1,072,560</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,072,560</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buhara Buhara Secondary School	Sector Development Grant	1,072,560	0
<b>Sector : Health</b>			<b>26,325</b>	<b>24,223</b>
<b>Programme : Primary Healthcare</b>			<b>26,325</b>	<b>24,223</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,226</b>	<b>24,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharo HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,678	6,674
Kahungye HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,854	1,854
Rubaya HC IV	Buhara	Sector Conditional Grant (Non-Wage)	15,695	15,696
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,099</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kafunjo KAFUNJO HCII	Sector Development Grant	2,099	0
<b>Sector : Water and Environment</b>			<b>17,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,800</b>	<b>0</b>

## Vote:512 Kabale District

## Quarter4

Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>17,800</b>	<b>0</b>
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
<b>LCIII : Ryakarimira Town Council</b>				<b>1,140,000</b>	<b>118,864</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>18,864</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,000</b>	<b>18,864</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>40,000</b>	<b>18,864</b>
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
<b>Sector : Education</b>				<b>800,000</b>	<b>0</b>
<b>Programme : Skills Development</b>				<b>800,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>800,000</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>300,000</b>	<b>100,000</b>
<b>Programme : Primary Healthcare</b>				<b>300,000</b>	<b>100,000</b>
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>300,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings					

## Vote:512 Kabale District

## Quarter4

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
<b>LCIII : Katuna Town Council</b>			<b>372,560</b>	<b>200,915</b>
<b>Sector : Works and Transport</b>			<b>124,469</b>	<b>58,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,469</b>	<b>58,700</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,469</b>	<b>58,700</b>
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
<b>Sector : Education</b>			<b>248,091</b>	<b>42,215</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,162</b>	<b>3,572</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,716</b>	<b>3,572</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:512 Kabale District

## Quarter4

Construction Services - Sanitation Facilities-409	Mukarangye Mayengo Primary School	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>215,929</b>	<b>38,643</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,929</b>	<b>38,643</b>
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				
<b>Output : Teacher house construction</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mukarangye Karujanga Secondary	Other Transfers from Central Government	100,000	0
<b>Sector : Health</b>			<b>0</b>	<b>100,000</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
Katuna TC	Kiniogo Katuna	Sector Development - Grant	0	100,000
<b>LCIII : Butanda</b>			<b>382,806</b>	<b>230,939</b>
<b>Sector : Works and Transport</b>			<b>35,543</b>	<b>161,151</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,543</b>	<b>161,151</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,243</b>	<b>5,243</b>
Item : 263104 Transfers to other govt. units (Current)				
Butanda Sub County	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	5,243	5,243
<b>Output : District Roads Maintenance (URF)</b>			<b>30,300</b>	<b>155,908</b>
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-Kahungye- Nkora	Nyamiryango kyevu	Other Transfers from Central Government	0	149,908



## Vote:512 Kabale District

## Quarter4

Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo-Nyombe-Kyevu-Kagoma	Other Transfers from Central Government	24,300	0
<b>Sector : Education</b>			<b>195,005</b>	<b>57,853</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,464</b>	<b>24,006</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,018</b>	<b>24,006</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Rubumba Primary School	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>101,541</b>	<b>33,847</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,541</b>	<b>33,847</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:512 Kabale District

## Quarter4

BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	67,881	22,627
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	33,660	11,220
<b>Sector : Health</b>			<b>36,211</b>	<b>11,934</b>
<b>Programme : Primary Healthcare</b>			<b>36,211</b>	<b>11,934</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,680</b>	<b>3,407</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Butanda	Sector Conditional Grant (Non-Wage)	4,680	3,407
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,532</b>	<b>8,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kamuganguzi HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,678	6,674
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamiryango NYAMIRYANGO HCII	Sector Development Grant	23,000	0
<b>Sector : Water and Environment</b>			<b>116,047</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>116,047</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bigaaga Bigaaga	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bigaaga Habubale	Sector Development Grant	15,000	0
<b>Output : Construction of piped water supply system</b>			<b>81,245</b>	<b>0</b>
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

## Vote:512 Kabale District

## Quarter4

Construction Services - Water Schemes-418	Butanda Risisiro GFS	Sector Development ,, Grant	73,150	0
<b>LCIII : Rubaya</b>			<b>183,459</b>	<b>80,885</b>
<b>Sector : Works and Transport</b>			<b>54,046</b>	<b>22,346</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,046</b>	<b>22,346</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,846</b>	<b>5,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	Karujanga Nyinarushengye-Kisibo	Other Transfers from Central Government	5,846	5,846
<b>Output : District Roads Maintenance (URF)</b>			<b>48,200</b>	<b>16,500</b>
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
<b>Sector : Education</b>			<b>88,068</b>	<b>29,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,428</b>	<b>27,476</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,428</b>	<b>27,476</b>
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. School	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

## Vote:512 Kabale District

## Quarter4

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
<b>Programme : Secondary Education</b>			<b>5,640</b>	<b>1,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>5,640</b>	<b>1,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN SS NYAKIGUGWE	Kibuga	Sector Conditional Grant (Non-Wage)	5,640	1,880
<b>Sector : Health</b>			<b>41,345</b>	<b>29,182</b>
<b>Programme : Primary Healthcare</b>			<b>41,345</b>	<b>29,182</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,884</b>	<b>6,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	3,407
Rwanyena HC II	Mugandu	Sector Conditional Grant (Non-Wage)	3,442	3,407
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,372</b>	<b>22,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Karujanga	Sector Conditional Grant (Non-Wage)	6,678	6,674
Maziba HC IV	Kitooma	Sector Conditional Grant (Non-Wage)	15,695	15,696
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,088</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BURAMBA HCIII	Buramba BURAMBA HCII RUBAYA	Sector Development Grant	12,088	0
<b>LCIII : Kaharo</b>			<b>301,301</b>	<b>390,186</b>
<b>Sector : Works and Transport</b>			<b>23,460</b>	<b>300,394</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,460</b>	<b>300,394</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,760</b>	<b>5,760</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaharo Sub County	Kitohwa Rwesasi-Mayabure	Other Transfers from Central Government	5,760	5,760
<b>Output : District Roads Maintainence (URF)</b>			<b>17,700</b>	<b>294,634</b>
Item : 263101 LG Conditional grants (Current)				

## Vote:512 Kabale District

## Quarter4

Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza- Ahakatindo	Other Transfers from Central Government	2,300	0
Burambira-Buhumuriro road 6km	Burambira Burambira- Buhumuriro	Other Transfers from Central Government	6,000	0
Karehe Bridge	Burambira Karehe	Other Transfers from Central Government	0	74,634
Kyobugombe-Katenga via Kitohwa road 9.4km	Kitohwa Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	9,400	0
Omukikazi Bridge	Burambira Omukikazi, Butore	Other Transfers from Central Government	0	110,000
Omukikazi- Butore-Buhumuriro Road 10km	Burambira Omukikazi,Butore, Buhumuriro	Other Transfers from Central Government	0	110,000
<b>Sector : Education</b>			<b>268,571</b>	<b>82,375</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,808</b>	<b>29,454</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,362</b>	<b>29,454</b>
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

## Vote:512 Kabale District

## Quarter4

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nyakigugwe Primary School	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>158,763</b>	<b>52,921</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,763</b>	<b>52,921</b>
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
<b>Sector : Health</b>			<b>9,271</b>	<b>7,417</b>
<b>Programme : Primary Healthcare</b>			<b>9,271</b>	<b>7,417</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,271</b>	<b>7,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	3,708	1,854
Kicumbi HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kyobugombe HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	1,854
Nyakasharara HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,854	1,854
<b>LCIII : Kitumba</b>			<b>391,696</b>	<b>99,441</b>
<b>Sector : Works and Transport</b>			<b>26,852</b>	<b>24,029</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,852</b>	<b>24,029</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,379</b>	<b>5,379</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitumba Sub County	Kitumba Kiniogo	Other Transfers from Central Government	5,379	5,379
<b>Output : District Roads Maintenance (URF)</b>			<b>21,473</b>	<b>18,651</b>
Item : 263101 LG Conditional grants (Current)				
Monitoring & Evaluation of DUCAR	Mwendo District Roads Office	Other Transfers from Central Government	12,473	14,151

## Vote:512 Kabale District

## Quarter4

Kekubo-Kanyankwanzi-Hamuganda road 9km	Bukora Kekubo-Kanyankwanzi-Hamuganda	Other Transfers from Central Government	9,000	4,500
<b>Sector : Education</b>			<b>106,458</b>	<b>35,486</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,516</b>	<b>18,172</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,516</b>	<b>18,172</b>
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
<b>Programme : Secondary Education</b>			<b>51,942</b>	<b>17,314</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,942</b>	<b>17,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	51,942	17,314
<b>Sector : Health</b>			<b>13,386</b>	<b>10,382</b>
<b>Programme : Primary Healthcare</b>			<b>13,386</b>	<b>10,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,386</b>	<b>10,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kigata HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kyanamira HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,678	6,674
Capital Purchases				

## Vote:512 Kabale District

## Quarter4

<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushuro Kabind HC II	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>12,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitumba Kabisha GFS	Sector Development Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>233,000</b>	<b>29,543</b>
<b>Programme : District and Urban Administration</b>			<b>233,000</b>	<b>29,543</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>233,000</b>	<b>29,543</b>
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
<b>LCIII : Kyanamira</b>			<b>210,444</b>	<b>75,085</b>
<b>Sector : Works and Transport</b>			<b>28,894</b>	<b>22,076</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,894</b>	<b>22,076</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,821</b>	<b>5,821</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>23,073</b>	<b>16,255</b>
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
<b>Sector : Education</b>			<b>163,787</b>	<b>47,447</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,682</b>	<b>23,412</b>



## Vote:512 Kabale District

## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,236</b>	<b>23,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,858	1,286
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,710	1,570
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	6,342	2,114
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	3,906	1,302
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	9,654	3,218
Kyeibale P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,686	1,562
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	8,478	2,826
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	6,678	2,226
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kanjobe Kyeibale	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>72,105</b>	<b>24,035</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,105</b>	<b>24,035</b>
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
<b>Sector : Health</b>			<b>5,563</b>	<b>5,563</b>
<b>Programme : Primary Healthcare</b>			<b>5,563</b>	<b>5,563</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,563</b>	<b>5,563</b>

## Vote:512 Kabale District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Karweru HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kavu HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,854	1,854
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,854	1,854
<b>Sector : Water and Environment</b>			<b>12,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>12,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigata Nyarungwe GFS Retention	Sector Development Grant	12,200	0
<b>LCIII : Kamuganguzi</b>			<b>349,391</b>	<b>239,955</b>
<b>Sector : Works and Transport</b>			<b>9,195</b>	<b>7,695</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,195</b>	<b>7,695</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,195</b>	<b>6,195</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuganguzi	Kisasa Nyaconga-Kisasa	Other Transfers from Central Government	6,195	6,195
<b>Output : District Roads Maintenance (URF)</b>			<b>3,000</b>	<b>1,500</b>
Item : 263101 LG Conditional grants (Current)				
Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	3,000	1,500
<b>Sector : Education</b>			<b>315,956</b>	<b>98,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,730</b>	<b>26,428</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,284</b>	<b>26,428</b>
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

## Vote:512 Kabale District

## Quarter4

KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	9,870	3,290
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,386	3,462
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	7,722	2,574
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	8,418	2,806
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	5,646	1,882
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,210	2,070
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kasheregyenyi Kasheregyenyi Primary School	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>215,226</b>	<b>71,742</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>215,226</b>	<b>71,742</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	215,226	71,742
<b>Sector : Health</b>			<b>24,240</b>	<b>134,090</b>
<b>Programme : Primary Healthcare</b>			<b>24,240</b>	<b>134,090</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,240</b>	<b>12,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,678	6,674
Kabindi HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kijurera HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kyasano HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,854	1,854
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KISAASA HCII	Kisasa KISAASA	District Discretionary Development Equalization Grant	12,000	0
Capital Purchases				

**Vote:512 Kabale District****Quarter4**

<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>121,854</b>
Item : 312101 Non-Residential Buildings				
Kasheregyenyi HCII	Kasheregyenyi Kamuganguzi	Sector Development - Grant	0	121,854
<b>LCIII : Maziba</b>			<b>1,046,167</b>	<b>296,718</b>
<b>Sector : Agriculture</b>			<b>27,742</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>27,742</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>27,742</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Birambo Maziba and Kamuganguzi	Sector Development Grant	27,742	0
<b>Sector : Works and Transport</b>			<b>89,495</b>	<b>217,845</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,495</b>	<b>217,845</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,579</b>	<b>6,579</b>
Item : 263104 Transfers to other govt. units (Current)				
Maziba Sub County	Kahondo Mashure-Mukokye	Other Transfers from Central Government	6,579	6,579
<b>Output : District Roads Maintenance (URF)</b>			<b>66,857</b>	<b>195,207</b>
Item : 263101 LG Conditional grants (Current)				
Kyitoko Bridge	Rugarama Karambwe	Other Transfers from Central Government	0	50,000
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
Mukokye Bridge	Kavu mukokye	Other Transfers from Central Government	0	50,000
Kagogo Bridge	Kahondo Nyamirima	Other Transfers from Central Government	0	50,000

## Vote:512 Kabale District

## Quarter4

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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>16,059</b>	<b>16,059</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Karweru Karweru Rurema Kamuronko road	District Discretionary Development Equalization Grant	16,059	16,059
<b>Sector : Education</b>			<b>186,533</b>	<b>55,029</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,296</b>	<b>41,950</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,850</b>	<b>41,950</b>
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

## Vote:512 Kabale District

## Quarter4

MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,030	2,010
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,218	1,406
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,582	2,194
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,114	3,038
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,810	1,270
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,146	1,382
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	3,930	1,310
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,666	1,222
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kahondo Kahungu Primary School	Sector Development Grant	21,446	0
<b>Programme : Secondary Education</b>			<b>39,237</b>	<b>13,079</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,237</b>	<b>13,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	39,237	13,079
<b>Sector : Health</b>			<b>669,247</b>	<b>23,844</b>
<b>Programme : Primary Healthcare</b>			<b>669,247</b>	<b>23,844</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,122</b>	<b>6,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,442	3,407
Mukokye HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,680	3,407
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,125</b>	<b>11,125</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	1,854
KDA Staff Clinic HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	1,854

## Vote:512 Kabale District

## Quarter4

Kitooma HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,854	1,854
Muyumbu HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,854	1,854
NyanjaHC II	Karweru	Sector Conditional Grant (Non-Wage)	1,854	1,854
RusikiziHC II	Kavu	Sector Conditional Grant (Non-Wage)	1,854	1,854
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>5,906</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kahondo KAHONDO HCII	Sector Development - Grant	650,000	5,906
<b>Sector : Water and Environment</b>			<b>73,150</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,150</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>73,150</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAZIBA Kyempogo GFS	Sector Development Grant	73,150	0
<b>LCIII : Missing Subcounty</b>			<b>1,486,383</b>	<b>7,453,785</b>
<b>Sector : Agriculture</b>			<b>173,797</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>173,797</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>109,513</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to extension staff at sub ciunt	Missing Parish District Hqrs	Sector Conditional Grant (Non-Wage)	109,513	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,285</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procurement of mobile irrigation kit	Missing Parish District Hqtrs	Sector Development Grant	64,285	0
<b>Sector : Education</b>			<b>397,837</b>	<b>7,004,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,916</b>	<b>4,746,556</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>4,731,834</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Head office	Sector Conditional Grant (Wage)	0	4,731,834

## Vote:512 Kabale District

## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,166</b>	<b>14,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	2,358
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	2,106
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,278	1,426
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,210	1,070
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,442	4,814
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,750</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>81,948</b>	<b>1,988,047</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,960,731</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,960,731
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,948</b>	<b>27,316</b>
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



## Vote:512 Kabale District

## Quarter4

<b>Programme : Skills Development</b>			<b>219,973</b>	<b>270,327</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>197,003</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	197,003
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,973</b>	<b>73,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	32,460
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Missing Parish Iron Sheets to Schools	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Health</b>			<b>414,015</b>	<b>362,945</b>
<b>Programme : Primary Healthcare</b>			<b>38,308</b>	<b>40,622</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,264</b>	<b>10,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,822	7,198
Rubaya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,442	3,389
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,043</b>	<b>30,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
Butanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	6,674
HabubaleHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kafunjo HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kahondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854

## Vote:512 Kabale District

## Quarter4

Kakomo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	6,674
Katenga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kigarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
Kisaasa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
Nyamiryango HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
RweneHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,854	1,854
<b>Programme : District Hospital Services</b>			<b>243,318</b>	<b>225,729</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>243,318</b>	<b>225,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	129,020	119,697
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	114,298	106,033
<b>Programme : Health Management and Supervision</b>			<b>132,390</b>	<b>96,594</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>132,390</b>	<b>96,594</b>
Item : 312214 Laboratory and Research Equipment				
Capacity Building and Integrated Health Services	Missing Parish District Wide	External Financing -	132,390	96,594
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish water	Sector Development Grant	3,000	0
<b>Sector : Public Sector Management</b>			<b>497,734</b>	<b>85,910</b>
<b>Programme : District and Urban Administration</b>			<b>497,734</b>	<b>85,910</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>497,734</b>	<b>85,910</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Capacity	District Discretionary Development Equalization Grant -	7,679	4,820

## Vote:512 Kabale District

## Quarter4

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					
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