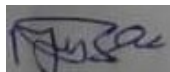

Vote:512 Kabale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2020/21. 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: 18/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	475,160	95,032	20%
Discretionary Government Transfers	4,091,174	1,033,843	25%
Conditional Government Transfers	30,428,006	7,517,205	25%
Other Government Transfers	8,459,221	334,176	4%
External Financing	782,390	31,450	4%
Total Revenues shares	44,235,951	9,011,706	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,948,617	2,015,130	1,650,848	25%	21%	82%
Finance	399,949	98,841	60,724	25%	15%	61%
Statutory Bodies	793,268	178,139	119,225	22%	15%	67%
Production and Marketing	6,716,810	250,668	224,984	4%	3%	90%
Health	6,398,193	1,584,640	873,857	25%	14%	55%
Education	18,343,493	4,081,244	3,190,908	22%	17%	78%
Roads and Engineering	2,003,433	366,926	328,920	18%	16%	90%
Water	906,070	259,026	137,050	29%	15%	53%
Natural Resources	277,723	68,470	49,157	25%	18%	72%
Community Based Services	253,836	61,110	38,499	24%	15%	63%
Planning	113,082	27,962	22,354	25%	20%	80%
Internal Audit	49,094	11,863	4,904	24%	10%	41%
Trade Industry and Local Development	32,384	7,687	7,557	24%	23%	98%
Grand Total	44,235,951	9,011,706	6,708,985	20%	15%	74%
<i>Wage</i>	20,808,203	5,202,051	4,440,979	25%	21%	85%
<i>Non-Wage Recurrent</i>	17,643,325	2,110,861	1,910,581	12%	11%	91%
<i>Domestic Devt</i>	5,002,034	1,667,345	357,425	33%	7%	21%
<i>Donor Devt</i>	782,390	31,450	0	4%	0%	0%

Vote:512 Kabale District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District realized shillings 9,011,706,000 out of the projected annual budget of shs 44,235,951,000 which is 20% performance. The underperformance was due to other Government transfers and external financing that performed each at 4 % as a result of ACDP, UNICEF not releasing the budgeted for Funds. The central Government transfers performed up 25% for the conditional government transfers while the Discretionary government transfers performed at 26%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 8%. This was because all education institutions were closed due to covid 19. While local revenue performed up to 20% of the projected annual revenues. The underperformance was mainly due market fees, Park fees and local hotel tax. This was because of the effects of the covid 19. Out of the realized funds worth 9, 9,011,706,000, shillings 6,708,985,000 was utilized by the end of the first quarter which is 74% absorption capacity. Only 21% of the Development funds were spent by the end of the first quarter. This is because some projects had just been awarded by the end of quarter The District utilized up to 85% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing as the District Service Commission term of Office Expired awaiting renewal.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	475,160	95,032	20 %
Local Services Tax	99,961	42,008	42 %
Land Fees	33,000	3,025	9 %
Local Hotel Tax	16,000	0	0 %
Application Fees	25,000	25,752	103 %
Business licenses	47,000	4,350	9 %
Liquor licenses	10,000	20	0 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	400	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	1,200	10 %
Agency Fees	37,800	0	0 %
Market /Gate Charges	70,000	0	0 %
Other Fees and Charges	4,072	13,384	329 %
Miscellaneous receipts/income	66,000	4,893	7 %
2a.Discretionary Government Transfers	4,091,174	1,033,843	25 %
District Unconditional Grant (Non-Wage)	680,114	160,611	24 %
Urban Unconditional Grant (Non-Wage)	71,285	17,821	25 %
District Discretionary Development Equalization Grant	215,246	71,749	33 %
Urban Unconditional Grant (Wage)	287,002	71,750	25 %
District Unconditional Grant (Wage)	2,807,172	701,793	25 %
Urban Discretionary Development Equalization Grant	30,355	10,118	33 %
2b.Conditional Government Transfers	30,428,006	7,517,205	25 %
Sector Conditional Grant (Wage)	17,714,029	4,428,507	25 %
Sector Conditional Grant (Non-Wage)	2,790,241	211,394	8 %

Vote:512 Kabale District**Quarter1**

Support Services Conditional Grant (Non-Wage)	440,000	110,000	25 %
Sector Development Grant	3,786,630	1,262,210	33 %
Transitional Development Grant	969,802	323,267	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,591,660	897,915	25 %
Gratuity for Local Governments	1,135,644	283,911	25 %
2c. Other Government Transfers	8,459,221	334,176	4 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	815,000	0	0 %
Support to PLE (UNEB)	14,542	0	0 %
Uganda Road Fund (URF)	1,790,724	312,300	17 %
Uganda Women Entrepreneurship Program(UWEP)	10,596	936	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	20,940	3 %
Support to Production Extension Services	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,132,848	0	0 %
3. External Financing	782,390	31,450	4 %
United Nations Children Fund (UNICEF)	132,390	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	300,000	31,450	10 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
Total Revenues shares	44,235,951	9,011,706	20 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 20% of the projected annual revenues. The underperformance was mainly due market fees, business registration, property dues, and Hotel Fees and park fees. This was because of the effects of the Covid 19 Lockdown and New Central Government system of local revenue disbursement to Local Governments

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 25% for the conditional government transfers while the Discretionary government transfers performed at 25%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 8%. This was because all education institutions were closed due to covid 19 Lockdown.

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 4% due to ministry of health delaying to release the result based financing and non release of Agriculture Cluster Development Project (ACDP)
The Uganda road fund released only 17% of the expected quarter funds while Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) released only 3% of the expected quarter funds

Cumulative Performance for External Financing

Vote:512 Kabale District

Quarter1

Donor Funding performed poorly at 4% non release of planned funds from United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI). Only World Health Organization (WHO) performed at 10%

Vote:512 Kabale District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	841,719	202,284	24 %	210,430	202,284	96 %
District Production Services	5,875,091	22,700	0 %	1,468,773	22,700	2 %
Sub- Total	6,716,810	224,984	3 %	1,679,203	224,984	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,003,433	328,920	16 %	500,858	328,920	66 %
Sub- Total	2,003,433	328,920	16 %	500,858	328,920	66 %
Sector: Trade and Industry						
Commercial Services	32,384	7,557	23 %	8,096	7,557	93 %
Sub- Total	32,384	7,557	23 %	8,096	7,557	93 %
Sector: Education						
Pre-Primary and Primary Education	11,275,426	2,199,031	20 %	2,818,857	2,199,031	78 %
Secondary Education	5,189,611	867,246	17 %	1,297,403	867,246	67 %
Skills Development	1,622,015	106,015	7 %	405,504	106,015	26 %
Education & Sports Management and Inspection	256,441	18,615	7 %	64,110	18,615	29 %
Sub- Total	18,343,493	3,190,908	17 %	4,585,873	3,190,908	70 %
Sector: Health						
Primary Healthcare	2,102,815	64,684	3 %	525,704	64,684	12 %
Health Management and Supervision	4,295,378	809,173	19 %	1,073,845	809,173	75 %
Sub- Total	6,398,193	873,857	14 %	1,599,548	873,857	55 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	466,070	27,050	6 %	116,518	27,050	23 %
Urban Water Supply and Sanitation	440,000	110,000	25 %	110,000	110,000	100 %
Natural Resources Management	277,723	49,157	18 %	69,431	49,157	71 %
Sub- Total	1,183,794	186,206	16 %	295,948	186,206	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	253,836	38,499	15 %	63,459	38,499	61 %
Sub- Total	253,836	38,499	15 %	63,459	38,499	61 %
Sector: Public Sector Management						
District and Urban Administration	7,948,617	1,650,848	21 %	1,987,154	1,650,848	83 %
Local Statutory Bodies	793,268	119,225	15 %	198,317	119,225	60 %
Local Government Planning Services	113,082	22,354	20 %	28,270	22,354	79 %
Sub- Total	8,854,967	1,792,427	20 %	2,213,742	1,792,427	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,949	60,724	15 %	99,987	60,724	61 %
Internal Audit Services	49,094	4,904	10 %	12,273	4,904	40 %

Vote:512 Kabale District**Quarter1**

	<i>Sub- Total</i>	<i>449,042</i>	<i>65,628</i>	<i>15 %</i>	<i>112,261</i>	<i>65,628</i>	<i>58 %</i>
Grand Total		44,235,951	6,708,985	15 %	11,058,988	6,708,985	61 %

Vote:512 Kabale District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,067,850	1,708,552	24%	1,766,962	1,708,552	97%
District Unconditional Grant (Non-Wage)	82,374	25,594	31%	20,594	25,594	124%
District Unconditional Grant (Wage)	1,210,670	302,667	25%	302,667	302,667	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,135,644	283,911	25%	283,911	283,911	100%
Locally Raised Revenues	223,561	32,520	15%	55,890	32,520	58%
Multi-Sectoral Transfers to LLGs_NonWage	336,939	94,195	28%	84,235	94,195	112%
Multi-Sectoral Transfers to LLGs_Wage	287,002	71,750	25%	71,750	71,750	100%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Pension for Local Governments	3,591,660	897,915	25%	897,915	897,915	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	880,767	306,578	35%	220,192	306,578	139%
District Discretionary Development Equalization Grant	25,535	21,499	84%	6,384	21,499	337%
Multi-Sectoral Transfers to LLGs_Gou	155,233	51,745	33%	38,808	51,745	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	7,948,617	2,015,130	25%	1,987,154	2,015,130	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,497,672	289,772	19%	374,418	289,772	77%
Non Wage	5,570,178	1,226,238	22%	1,392,544	1,226,238	88%
Development Expenditure						

Vote:512 Kabale District**Quarter1**

Domestic Development	880,767	134,838	15%	220,192	134,838	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,948,617	1,650,848	21%	1,987,154	1,650,848	83%
C: Unspent Balances						
Recurrent Balances		192,543	11%			
Wage		84,646				
Non Wage		107,897				
Development Balances		171,739	56%			
Domestic Development		171,739				
External Financing		0				
Total Unspent		364,282	18%			

Summary of Workplan Revenues and Expenditure by Source

By end of 1st Quarter 2020/2021, Administration Department received UGX 2,015,130,000/= against the planned annual revenue of UGX 7,948,617,000/= which is 25% budget performance. The Department utilized UGX 1,650,848,000 by the end of the quarter which is 83% utilization capacity leaving the unspent balance of UGX 464,282,000. Revenue sources of Pension arrears and salary arrears performed at 0%, multi-sectoral transfers recurrent performed at 112%, while District unconditional grant wage Performed at 124%, Locally Raised Revenues performed at 58% while gratuity grant, urban unconditional grant wage transfers, pension grant performed as planned at 100%.

Reasons for unspent balances on the bank account

Service providers for office consumables had not presented their LPOs for payment. For DDEG and Transitional Funds, the project procurement process was still ongoing while for wage balances, the process of accessing payroll for newly recruited staff was still ongoing.

Highlights of physical performance by end of the quarter

Monitored and supervised District programs that were implemented in 8 sub-counties and 2 town councils. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Printed payslip for all the staff in the District. Managed staff performance. Managed staff leave roster. Prepared submissions to the DSC. Held rewards and sanctions committee meetings. Held training Committee. Attended Regional Budget Conference meeting in Mbarara. Conducted data capture for payroll and Pension. Conducted Annual Board of Survey for FY 2019/2020. Facilitated DSC, PAC, Land board and contracts committee meetings, Paid electricity and Utilities. Attended NPA Meeting in Kampala. Facilitated CFO, CAO, and PHRO while following up and making submissions on salary, pension, and gratuity arrears. Trained SACCO board Members on Management of SACCOs. Paid legal Fees, Facilitated RDC and DEC Members to carry out the Monitoring of Government Programs. Procured a laptop for Physical Planner.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,949	98,841	25%	99,987	98,841	99%
District Unconditional Grant (Non-Wage)	53,232	13,308	25%	13,308	13,308	100%
District Unconditional Grant (Wage)	329,915	82,479	25%	82,479	82,479	100%
Locally Raised Revenues	16,802	3,055	18%	4,200	3,055	73%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	399,949	98,841	25%	99,987	98,841	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	45,887	14%	82,479	45,887	56%
Non Wage	70,034	14,837	21%	17,508	14,837	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,949	60,724	15%	99,987	60,724	61%
C: Unspent Balances						
Recurrent Balances						
Wage		36,591				
Non Wage		1,526				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		38,117	39%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of UGX 399,949,000 and realized 98,841,000 UGX by the end of the first quarter representing 25% of the total annual budget FY 2020/21 and 99% of the quarterly planned budget. By the end of the quarter one the department had spent UGX 60,724,000 leaving 38% of quarter one revenue unspent

Vote:512 Kabale District

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

The facilitation for staff and stationery are still ending

Highlights of physical performance by end of the quarter

Warranted all money released for the first quarter. 46 staff Paid Salaries for the month of July to September 2020. Filed URA returns for the months of July to September 2020. Submission of budget documents to relevant stakeholders. Preparation and submission of financial statements 2019/2020 to Office of Auditor General and Accountant General was done. 1 Local Revenue mobilization conducted in Butanda, Maziba, Kyanamira and Kamuganguzi sub-counties.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	793,268	178,139	22%	198,317	178,139	90%
District Unconditional Grant (Non-Wage)	352,755	72,963	21%	88,189	72,963	83%
District Unconditional Grant (Wage)	397,225	99,306	25%	99,306	99,306	100%
Locally Raised Revenues	43,288	5,870	14%	10,822	5,870	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	793,268	178,139	22%	198,317	178,139	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	50,205	13%	99,306	50,205	51%
Non Wage	396,043	69,020	17%	99,011	69,020	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,268	119,225	15%	198,317	119,225	60%
C: Unspent Balances						
Recurrent Balances						
Wage		49,101				
Non Wage		9,813				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		58,914	33%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received UGX 178,139,000 representing 22% of the total annual Approved budget and 90% of the quarterly budget. This was slightly below the average performance of 25% because of District unconditional grant non wage and locally raised revenue performing at 83% and 54% respectively. The department cumulatively spent UGX 119,225,000 by the end of the quarter leaving UGX 58,914,000 un spent by the end of the quarter

Vote:512 Kabale District

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

Ex Gratia for LCs not yet paid. To be Paid in the Fourth Quarter

Highlights of physical performance by end of the quarter

1 council session conducted, 2 DSC meetings conducted. 1 land board meeting conducted, Quarterly reports made and submitted to relevant authorities. 4 Contracts Committee meetings Conducted. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted. 2 field visits conducted. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 5 DSC meetings conducted and 20 Staff promoted. 100 Staff confirmed in service. 10 Staff appointments regularized. 5 staff reinstated. 5 appointed on the transfer of service. 2 officers granted study leave. 2 disciplinary cases handled. 1 interdiction noted. 1 quarterly report compiled

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,625,427	220,207	3%	1,656,357	220,207	13%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	5,828,359	20,940	0%	1,457,090	20,940	1%
Sector Conditional Grant (Non-Wage)	167,352	41,838	25%	41,838	41,838	100%
Sector Conditional Grant (Wage)	629,716	157,429	25%	157,429	157,429	100%
Development Revenues	91,384	30,461	33%	22,846	30,461	133%
Sector Development Grant	91,384	30,461	33%	22,846	30,461	133%
Total Revenues shares	6,716,810	250,668	4%	1,679,203	250,668	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	156,367	25%	157,429	156,367	99%
Non Wage	5,995,711	57,141	1%	1,498,928	57,141	4%
Development Expenditure						
Domestic Development	91,384	11,476	13%	22,846	11,476	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,716,810	224,984	3%	1,679,203	224,984	13%
C: Unspent Balances						
Recurrent Balances		6,699	3%			
Wage		1,062				
Non Wage		5,637				
Development Balances		18,985	62%			
Domestic Development		18,985				
External Financing		0				
Total Unspent		25,684	10%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 15% of the quarterly planned revenue representing 4% of the annual planned budget. The poor performance was due to non release of ACDP funds and UMFSNP funds during the quarter. The department spent 90% of the amount received in the quarter leaving a balance of 1,062,000 for wage, 5,637,000 for nonwage recurrent and 18,988,000 domestic development unspent at the end of the quarter. Revenue sources of Other transfers from Central Government performed at 0%. Sector conditional grants wage and non-wage performed as planned at 100% while the sector development grant performed above target at 133%. The over-budget performance of development grant was due to government policy of releasing all the development grants in the first three quarters of the financial year.

Reasons for unspent balances on the bank account

Contracting of construction works for Habuyonza market and supply of materials for capital developments were not completed during the quarter hence payments could not be done. .

Highlights of physical performance by end of the quarter

Paid salaries for 32 staff. 1729 farmers trained in the application of improved and appropriate technologies. 10 ponds constructed. 8 fish ponds rehabilitated and stocked with 36,300 fish fry. 10 Crop pest and disease surveillance visits conducted. 64 beekeepers trained in improved honey harvesting, refining and packaging. 13 apiary management field visits conducted 5309 farmers sensitized on ACDP. 2181 farmers enrolled on e-voucher to get inputs from ACDP. 1615 farmers trained in good agronomic practices in coffee and beans 1596 farmers trained in safe use of chemicals. 20 community facilitators paid salary. 106 cookery demonstrations conducted. 6004kgs of iron- rich beans and 2947 bags of orange fleshed sweet potatoes produced. 3944 new farmers accessed micro nutrient rich seeds/ planting materials in project 14 animal disease surveillance visits conducted. 6 visits for technical backstopping on modern methods of livestock farming conducted. 6 Inspection visits to the abattoirs, milk and meat selling stores and veterinary drug shops

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,777,934	945,233	25%	944,483	945,233	100%
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Sector Conditional Grant (Non-Wage)	289,101	72,275	25%	72,275	72,275	100%
Sector Conditional Grant (Wage)	3,482,633	870,658	25%	870,658	870,658	100%
Development Revenues	2,620,259	639,406	24%	655,065	639,406	98%
District Discretionary Development Equalization Grant	14,000	0	0%	3,500	0	0%
External Financing	782,390	31,450	4%	195,597	31,450	16%
Sector Development Grant	1,823,869	607,956	33%	455,967	607,956	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,398,193	1,584,640	25%	1,599,548	1,584,640	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,482,633	801,627	23%	870,658	801,627	92%
Non Wage	295,301	72,230	24%	73,825	72,230	98%
Development Expenditure						
Domestic Development	1,837,869	0	0%	459,467	0	0%
External Financing	782,390	0	0%	195,597	0	0%
Total Expenditure	6,398,193	873,857	14%	1,599,548	873,857	55%
C: Unspent Balances						
Recurrent Balances		71,376	8%			
Wage		69,031				
Non Wage		2,345				
Development Balances		639,406	100%			
Domestic Development		607,956				
External Financing		31,450				

Vote:512 Kabale District**Quarter1**

Total Unspent	710,783	45%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 1,584,640,000 shillings representing 25% of the total annual Approved budget and 99% of the quarterly. The Department Spent UGX 873,857,000 Leaving unspent balance of UGX 710,783,000

Reasons for unspent balances on the bank account

The unspent balances of capital development funds are due to delayed procurement process.

Highlights of physical performance by end of the quarter

OPD Utilization rate Performed at at 148% The department deliveries performed at 80%, TB treatment success rate at 88%. Health promotion activities conducted. Family planning advocacy done. Community led total sanitation, WASH Activities. 1887 Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale. Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles. Carried Covid 19 Task force Meetings

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,569,420	3,497,553	21%	4,142,355	3,497,553	84%
District Unconditional Grant (Wage)	117,199	29,300	25%	29,300	29,300	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	629,542	0	0%	157,386	0	0%
Sector Conditional Grant (Non-Wage)	2,215,999	67,833	3%	554,000	67,833	12%
Sector Conditional Grant (Wage)	13,601,680	3,400,420	25%	3,400,420	3,400,420	100%
Development Revenues	1,774,073	583,691	33%	443,518	583,691	132%
District Discretionary Development Equalization Grant	23,000	0	0%	5,750	0	0%
Sector Development Grant	1,551,073	517,024	33%	387,768	517,024	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	18,343,493	4,081,244	22%	4,585,873	4,081,244	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,718,879	2,986,873	22%	3,429,720	2,986,873	87%
Non Wage	2,850,541	2,770	0%	712,635	2,770	0%
Development Expenditure						
Domestic Development	1,774,073	201,264	11%	443,518	201,264	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,343,493	3,190,908	17%	4,585,873	3,190,908	70%
C: Unspent Balances						
Recurrent Balances		507,910	15%			
Wage		442,846				
Non Wage		65,063				
Development Balances		382,427	66%			
Domestic Development		382,427				

Vote:512 Kabale District**Quarter1**

External Financing	0		
Total Unspent	890,336	22%	

Summary of Workplan Revenues and Expenditure by Source

The sector received Recurrent and Development Revenues. Recurrent revenues which amounts to UgX 3497553bn representing 84% includes Wage as 100%,Non wage as 12%,and sector conditional grant at 100%..Development revenues which stood at 132% includes Sector development Grant of 133%,Transitional Dev't Grant also at 133% and DDEG at 0% which sums up to 4081244 bn representing 89%. The above funds were spent as follows:Recurrent expenditure under wage 3097393 with 90% and Non wage 0% due to closure of schools.Dev't expenditure under Domestic development stood at 201264 with 45%performance which sums up to 3301427 representing 72%. The unspent funds on wage (332327) is due to under staffing in the sector whereas Non wage (65063) is a result of closure of schools due to covid 19 lock down.The unspent Domestic Development funds (382427) is a result of the fact that contracts for the award of Kakomo Administration block and VIP latrines had not been awarded. Thus total unspent funds were 779817 in all.

Reasons for unspent balances on the bank account

Under staffing in primary and secondary schools as well as technical institutions. Schools were closed due to covid-19 lock down. Contracts for the award of construction of Kakomo secondary school and VIP latrines had not been awarded.

Highlights of physical performance by end of the quarter

Paid salaries for primary and secondary teaching and non-teaching staff as well as instructors for technical schools for the months of July,August and September. Paid salary for Clerk of works for the construction of Buhara seed school for the months of July,August and September. Paid for the construction works of Buhara seed school. Monitored and inspected schools observance of SOPs in preparation for reopening for candidates.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,979,138	359,403	18%	494,784	359,403	73%
District Unconditional Grant (Wage)	188,414	47,104	25%	47,104	47,104	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,790,724	312,300	17%	447,681	312,300	70%
Development Revenues	24,295	7,523	31%	6,074	7,523	124%
District Discretionary Development Equalization Grant	24,295	7,523	31%	6,074	7,523	124%
Total Revenues shares	2,003,433	366,926	18%	500,858	366,926	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	16,620	9%	47,104	16,620	35%
Non Wage	1,790,724	312,300	17%	447,681	312,300	70%
Development Expenditure						
Domestic Development	24,295	0	0%	6,074	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,003,433	328,920	16%	500,858	328,920	66%
C: Unspent Balances						
Recurrent Balances		30,483	8%			
Wage		30,483				
Non Wage		0				
Development Balances		7,523	100%			
Domestic Development		7,523				
External Financing		0				
Total Unspent		38,006	10%			

Summary of Workplan Revenues and Expenditure by Source

Roads & Engineering received 18% of the total annual budget during the quarter, and 73% of the quarterly budget and spent 16% of the annual budget and 66% of the quarterly budget leaving a balance of 10% (38,006,000 ushs) of which 8% (30,483,000 ushs) is wage and 2% (7,523,000 ushs) is development.

Vote:512 Kabale District

Quarter1

Reasons for unspent balances on the bank account

The unspent balance on wage was due to the recruitment process still ongoing that was delayed due to COVID 19 lock down and the development funds where procurement of contractors, and suppliers of inputs was still ongoing also due to COVID 19 pandemic

Highlights of physical performance by end of the quarter

Did routine mechanized maintenance of 55km of Roads on Mukabaya- Rwemihanga- Biringo road 15.2km in Rubaya, Omukabare-Mwendo- Mubira- Nyanja TC road in Maziba, Kacwekano-Rubaya-Kitooma road 33km in Kitumba, Rubaya, Kamuganguzi, Nyamirima- Rwanda Boarder 7km in Maziba, Rwakihazi-Mukokye Market 3km, Karambwe- Rwabaremera-Rusikizi road 3.3km, Kakoma-Mugobore 3km in Kamuganguzi Emergency maintenance of Kekubo-Kanyankwanzi-Hamuganda Road 9km in Kitumba s/c. In Katuna TC Kakoma -Rutare, Kakoma -Kyasano Hakabungo-Ryaruhinda, Mayengo PS Access, Kyonyo-Rwakatamb, Nyinamuronzi -Karujanga, Kamuganguzi - Kitojo In RYAKARIMIRA TC Katwaro-Muhenvu & Nyinansunzu-Omukesene

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	515,964	128,991	25%	128,991	128,991	100%
District Unconditional Grant (Wage)	16,910	4,228	25%	4,228	4,228	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,054	14,763	25%	14,763	14,763	100%
Support Services Conditional Grant (Non-Wage)	440,000	110,000	25%	110,000	110,000	100%
Development Revenues	390,107	130,036	33%	97,527	130,036	133%
Sector Development Grant	320,305	106,768	33%	80,076	106,768	133%
Transitional Development Grant	69,802	23,267	33%	17,450	23,267	133%
Total Revenues shares	906,070	259,026	29%	226,518	259,026	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,910	3,539	21%	4,228	3,539	84%
Non Wage	499,054	124,763	25%	124,763	124,763	100%
Development Expenditure						
Domestic Development	390,107	8,747	2%	97,527	8,747	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	906,070	137,050	15%	226,518	137,050	61%
C: Unspent Balances						
Recurrent Balances		688	1%			
Wage		688				
Non Wage		0				
Development Balances		121,289	93%			
Domestic Development		121,289				
External Financing		0				
Total Unspent		121,977	47%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.259,026,000 against the total planned UGX .906,070,000 budgeted for the Financial Year which is 29% . During the quarter, the department received UGX. 259,026,000 against the planned UGX 226,518,000 which represents 114%. The department spent UGX 137,050,000 out of the total planned expenditure of UGX. 906,070,000 which represents 15%. During the quarter, the department spent UGX . 137,050,000 against the planned expenditure UGX 226,518,000 representing 61%. This left unspent balance of UGX.121,977,000 of which UGX.688,000 was recurrent and UGX.121,289,000 was domestic Development.

Reasons for unspent balances on the bank account

The procurement process for the rehabilitation and Construction of Rusisiro GFS and Katete GFS, Kabisha GFS respectively was still ongoing

Highlights of physical performance by end of the quarter

Paid staff salaries in water department. Conducted district water and sanitation coordination meeting, conducted extension workers meeting, delivered quarter 4 reports to Ministry of water and environment. 10 Supervision visits Conducted during and after construction in Butanda, Kyanamira, Kitumba, Kaharo. 4 Water points tested for quality in Kaharo, Butanda & Kitumba Sub counties

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,723	68,470	25%	69,431	68,470	99%
District Unconditional Grant (Non-Wage)	20,177	4,544	23%	5,044	4,544	90%
District Unconditional Grant (Wage)	236,520	59,130	25%	59,130	59,130	100%
Locally Raised Revenues	6,758	1,229	18%	1,689	1,229	73%
Sector Conditional Grant (Non-Wage)	14,269	3,567	25%	3,567	3,567	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	277,723	68,470	25%	69,431	68,470	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	42,127	18%	59,130	42,127	71%
Non Wage	41,203	7,030	17%	10,301	7,030	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,723	49,157	18%	69,431	49,157	71%
C: Unspent Balances						
Recurrent Balances						
		19,313	28%			
Wage		17,003				
Non Wage		2,311				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,313	28%			

Vote:512 Kabale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department UGX 68,470,000 which is 99% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 49,157,000 reflecting the 71% absorption capacity leaving an unspent balance of UGX 19,313,000. District unconditional grant wage and sector conditional grant non-wage performed at 100% while District unconditional grant non-wage performed at 90% and locally raised revenue performed at 73%

Reasons for unspent balances on the bank account

The Un Spent Balance was meant for profiling of tourism sites that was postponed to Second Quarter due to Covid 19

Highlights of physical performance by end of the quarter

Staff salaries paid.2 compliance monitoring visits done for Kiruruma and Nyakahita Wetlands. Trained water shed communities in Maziba and Buhara Sub counties on water source protection. 5 monitoring visits for the restoration of kiruruma river bank in Buhara, kyanamira and maziba sub-counties and protection of lake Bunyonyi Lake Shore in Kitumba Conducted. 5 Environmental committees Trained in Rubaya Sub county, Ryakarimira TC, Maziba Sub county, Kyanamira sub county and Kabale Municipality. 5 land titles processed for government land

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	253,836	61,110	24%	63,459	61,110	96%
District Unconditional Grant (Non-Wage)	4,321	1,080	25%	1,080	1,080	100%
District Unconditional Grant (Wage)	195,468	48,867	25%	48,867	48,867	100%
Locally Raised Revenues	9,328	1,696	18%	2,332	1,696	73%
Other Transfers from Central Government	10,596	936	9%	2,649	936	35%
Sector Conditional Grant (Non-Wage)	34,121	8,530	25%	8,530	8,530	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	253,836	61,110	24%	63,459	61,110	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	29,817	15%	48,867	29,817	61%
Non Wage	58,367	8,682	15%	14,592	8,682	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,836	38,499	15%	63,459	38,499	61%
C: Unspent Balances						
Recurrent Balances						
Wage		19,050				
Non Wage		3,561				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,611	37%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During quarter one, the department received shs 61,110,000 accounting for 96% of the total quarterly budget and 24% of the Total annual Budget for the department. District unconditional grant wage, District unconditional grant non-wage and sector conditional grant non-wage performed at 100%, locally raised revenues performed at 73% while other transfer from Central government performed at 35% By the end of the quarter, the department spent UGX 38,499,000 leaving an unspent balance of UGX 22,611,000 (37%)

Reasons for unspent balances on the bank account

Funds for UWEP operational was released towards end of quarter and carried forward to quarter two Funds adult literacy was not enough for the execution of planned activities and carried forward waiting for additional funding in quarter two. Wage balances are meant for recruitment of critical staff in the department such as Senior Probation Officer

Highlights of physical performance by end of the quarter

1 District Executive Committee meeting of Council for older persons, District Executive Committee meeting of Council for PWDs, Youth Council and Women Council held at the district level 9 groups formed and submitted to MGLSD for funding under National Special Grant for PWDS 864 new older persons aged 80+ enrolled in SAGE programme 20 CBS staff paid monthly salaries at the district level 1 planning and review meeting with CDOs held at the district level 7 radio talk shows conducted on Freedom FM, Radio Maria, and Peak FM 1503 Emyooga Parish Associations formed and registered 2 field support supervision on UGIFT projected conducted in Buhara, Butanda, and Maziba 147 child abuse cases(67 domestic violence, 52 child neglect, 3 child abandonment, 1juvenile murder, 7 threatening violence, 1 attempted abortion, 3 teenage pregnancies, 4 child marriage, and 2 Foster parent applications) Conducted technical support supervisions to 4 CSOs 13 CDOs oriented on the revised forms for improved OVCNIS Performance 4 Children withdrawn from the streets and resettled with their families Carried out gender auditing on district headquarters staffing level 864 new older persons aged 80+ enrolled in SAGE programme Conducted monitoring and support supervision of UWEP supported groups in Maziba and Kyanamira

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,543	26,862	25%	27,386	26,862	98%
District Unconditional Grant (Non-Wage)	40,313	10,078	25%	10,078	10,078	100%
District Unconditional Grant (Wage)	60,212	15,053	25%	15,053	15,053	100%
Locally Raised Revenues	9,017	1,730	19%	2,254	1,730	77%
Development Revenues	3,539	1,100	31%	885	1,100	124%
District Discretionary Development Equalization Grant	3,539	1,100	31%	885	1,100	124%
Total Revenues shares	113,082	27,962	25%	28,270	27,962	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	11,572	19%	15,053	11,572	77%
Non Wage	49,331	9,682	20%	12,333	9,682	79%
Development Expenditure						
Domestic Development	3,539	1,100	31%	885	1,100	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,082	22,354	20%	28,270	22,354	79%
C: Unspent Balances						
Recurrent Balances		5,608	21%			
Wage		3,481				
Non Wage		2,127				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,608	20%			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 27,962,000 out of the total planned budget of UGX.113, 082,000 representing 25% of the total planned budget. During the quarter the Department received UGX 27,962,000 out of expected UGX 28,270.000 representing 99%. The Department spent UGX.22,354,000 leaving an unspent balance of 5,608,000 by the end of the quarter.

Vote:512 Kabale District

Quarter1

Reasons for unspent balances on the bank account

COVID-19 affected the activities of the Planning Department. The activities that were rescheduled to the second quarter

Highlights of physical performance by end of the quarter

4 Staff salaries were paid for 3 months . Planning office activities coordinated. 2 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter 4 report for 2019/2020 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting. Prepared and produced of the annual statistical abstract 2020. Collection and analysis of statistical data. Attended Workshops and Seminars

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,094	11,863	24%	12,273	11,863	97%
District Unconditional Grant (Non-Wage)	4,471	1,118	25%	1,118	1,118	100%
District Unconditional Grant (Wage)	38,600	9,650	25%	9,650	9,650	100%
Locally Raised Revenues	6,022	1,095	18%	1,506	1,095	73%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,094	11,863	24%	12,273	11,863	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	2,692	7%	9,650	2,692	28%
Non Wage	10,494	2,212	21%	2,623	2,212	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,094	4,904	10%	12,273	4,904	40%
C: Unspent Balances						
Recurrent Balances		6,959	59%			
Wage		6,958				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,959	59%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2020/21, the total receipts of the funds by the Department were UGX 11,863,000 representing 24% of the total approved Budget of UGX 49,094,000. During the Quarter the department Spent UGX 4,904,000/= (40%) leaving unspent balance of UGX 6,958,000. The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 73%.

Vote:512 Kabale District

Quarter1

Reasons for unspent balances on the bank account

Expenditure was as planned.

Highlights of physical performance by end of the quarter

Paid Salaries for 3 Departmental Staff for First Quarter. Conducted 1st Quarter Audit. Conducted Special Audit for Road Fund for Katuna Town Council.

Vote:512 Kabale District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,384	7,687	24%	8,096	7,687	95%
District Unconditional Grant (Wage)	16,038	4,010	25%	4,010	4,010	100%
Locally Raised Revenues	6,000	1,091	18%	1,500	1,091	73%
Sector Conditional Grant (Non-Wage)	10,346	2,586	25%	2,586	2,586	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,384	7,687	24%	8,096	7,687	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,038	3,879	24%	4,010	3,879	97%
Non Wage	16,346	3,677	22%	4,086	3,677	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,384	7,557	23%	8,096	7,557	93%
C: Unspent Balances						
Recurrent Balances		130	2%			
Wage		130				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		130	2%			

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Development department received 7,687,000 shillings representing 24% of the total approved budget and 95% of the quarterly planned budget. The total budget received was 24% slightly below the expected quarterly 25%. This underperformance was due to Locally Raised Revenue which performed at 73%. The expenditure for quarter one was 7,557,000 shillings representing 93% at the end of the quarter.

Vote:512 Kabale District

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

Expenditure was as planned

Highlights of physical performance by end of the quarter

Radio talk show participated in and talked about covid 19 effects. Trade meeting organized at the district and talked about the effects of covid on businesses, businesses inspected for compliance in paying taxes, businesses issued with trade licenses, Staff salaries paid to 4 departmental staff, a Radio talk show on Enterprise development services participated in at peak radio, also talked about HIV/AIDS and nutrition. Businesses were assisted i registration process. Profiled data on MSMEs in the district. Advised business community on existing commercial laws. Mobilised and provided formalisation support to businesses, Businesses were linked to UNBS, Cooperative groups supervised. Trained leaders, managers and members of cooperative society on various cooperative aspects. Cooperative groups were mobilised and recommended to form cooperatives. Support supervision done in cooperatives.

Vote:512 Kabale District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Procured Fuel for the Chief Administrative Officer		District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Procured Fuel for the Chief Administrative Officer
211103 Allowances (Incl. Casuals, Temporary)	4,745	950	20 %		950
221001 Advertising and Public Relations	3,478	450	13 %		450
221002 Workshops and Seminars	3,000	571	19 %		571
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	150	8 %		150
225002 Consultancy Services- Long-term	10,000	2,500	25 %		2,500
227001 Travel inland	7,000	1,216	17 %		1,216
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,522	609	8 %		609

Vote:512 Kabale District

Quarter1

228002 Maintenance - Vehicles	20,000	11,604	58 %	11,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,744	18,050	24 %	18,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,744	18,050	24 %	18,050

Reasons for over/under performance: Expenditure was as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) of the Local Govt established posts filled.	(90%) of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.
%age of staff appraised	(95%) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(96%) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(95%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(96%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.
%age of staff whose salaries are paid by 28th of every month	(95%) Staff are paid their salaries by 28th day of every month	(99%) Staff are paid their salaries by 28th day of every month	(95%)Staff are paid their salaries by 28th day of every month	(99%)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	(98%) Pensioners paid by 28th day of every month	(92%)Pensioners paid by 28th day of every month	(98%)Pensioners paid by 28th day of every month
Non Standard Outputs:	N/A	241 Administration Staff paid their salaries by 28th day of First quarter. 795 Pensioners paid monthly salaries by 28th day of First quarter. 6 Pensioners paid gratuity	Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month	241 Administration Staff paid their salaries by 28th day of First quarter. 795 Pensioners paid monthly salaries by 28th day of First quarter. 6 Pensioners paid gratuity
211101 General Staff Salaries	1,210,670	221,633	18 %	221,633
212102 Pension for General Civil Service	3,591,660	897,915	25 %	897,915
213004 Gratuity Expenses	1,135,644	283,572	25 %	283,572
Wage Rect:	1,210,670	221,633	18 %	221,633
Non Wage Rect:	4,727,304	1,181,487	25 %	1,181,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,974	1,403,120	24 %	1,403,120

Reasons for over/under performance: Expenditure was as planned

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) Capacity Building session undertaken with DEC Members	(0) N/A	(1)Capacity Building session undertaken with DEC Members	(0)Out put not Achieved
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building plan and policy available	(Yes) Capacity Building plan and policy available	(Yes)Capacity Building plan and policy available	(Yes)Capacity Building plan and policy available

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Conducted DEC and selected TMM Members Retreat Meeting	N/A	Conducted DEC and selected TMM Members Retreat Meeting	Out not Achieved
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Dec Retreat to be conducted in Second Quartet

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. workshops and meeting attended, purchase d aprinter	Government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.	Government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended.
211101 General Staff Salaries	0	68,139	0 %	68,139
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,058	0	0 %	0
222001 Telecommunications	2,000	258	13 %	258
227001 Travel inland	6,000	750	13 %	750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	68,139	0 %	68,139
Non Wage Rect:	16,058	1,758	11 %	1,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,058	69,897	435 %	69,897

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

Output : 138105 Public Information Dissemination

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		40 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.	Serviced and Maintained Departmental Computers, 10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Attended Training on Unified messaging collaborators System	10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.	Serviced and Maintained Departmental Computers, 10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Attended Training on Unified messaging collaborators System
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	926	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	1,416	225	16 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,342	475	11 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,342	475	11 %	475
Reasons for over/under performance:		Inadequate Local Revenue release led to under performance			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Conducted Independence and Womens day Celebrations. monitored Government Programs and Projects. Carried out 4 Sensitization meetings on Family Planning and Nutrition	monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition. Serviced Departmental Computers	monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition	monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition. Serviced Departmental Computers
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,120	280	25 %	280
227001	Travel inland	4,269	567	13 %	567

Vote:512 Kabale District

Quarter1

227004 Fuel, Lubricants and Oils	2,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,740	847	5 %	847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,740	847	5 %	847

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(1) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.
Non Standard Outputs:	Conducted Board of Survey for FY 2019/2020	Conducted Board of Survey for FY 2019/2020	Conducted Board of Survey for FY 2019/2020	Conducted Board of Survey for FY 2019/2020

227001 Travel inland	3,506	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	3,500	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	3,500	100 %	3,500

Reasons for over/under performance: The Board of survey report was conducted in the first quarter

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Inducted newly recruited staff, formulated five year capacity building plan, conducted staff gap analysis, Prepared submissions to DSC, Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff, formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Inducted newly recruited staff, formulated five year capacity building plan, conducted staff gap analysis, Prepared submissions to DSC, Disciplined errant and reward best performing staff

Vote:512 Kabale District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	28,000	7,000	25 %	7,000
221003 Staff Training	3,031	1,748	58 %	1,748
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,022	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
221020 IPPS Recurrent Costs	13,689	3,422	25 %	3,422
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	5,000	750	15 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,742	13,670	20 %	13,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,742	13,670	20 %	13,670
Reasons for over/under performance: Inadequate local revenue and Corona pandemic made it impossible to have the end of the year staff party				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(35) Members of TPC trained in records management	(10)Members of TPC trained in records management		
Non Standard Outputs:	file censoring and audit conducted,picked and distributed letters			
211103 Allowances (Incl. Casuals, Temporary)	2,478	1,205	49 %	1,205
227001 Travel inland	1,930	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,407	1,685	38 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,407	1,685	38 %	1,685
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	serviced and maintained District computers,repared computers	serviced and maintained District computers,repared computers		
211103 Allowances (Incl. Casuals, Temporary)	3,065	766	25 %	766
221008 Computer supplies and Information Technology (IT)	7,000	4,000	57 %	4,000

Vote:512 Kabale District

Quarter1

227001 Travel inland	3,935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,766	34 %	4,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,766	34 %	4,766

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263106 Other Current grants	93,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,396	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,396	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Printer Procured	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Existing Central Registry rehabilitated	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	() N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Conducted Capacity building of newly recruited Staff. Carried out monitoring of DDEG Projects. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained ,Conducted budget conference F/Y 2021/22, Conducted Council study tour,operationaalised and Maintained Government projects and assets,provided welfare(burials and meals),conducted support supervision to lower local Government,made consultations and submitted reports to line ministries,facilitated the speaker to conduct council businesses,Facilitate d DSC,PAC,Land board and contracts committee meetings,Paid electricity and Utilities	Facilitated DSC,PAC, Land board and contracts committee meetings, Paid electricity and Utilities. Maintained and updated District Website. Maintained and Serviced CAO and District Chairperson's Vehicle, Facilitated District Speaker, Cao and LCV to attend ULGA meeting. Attended PBS User testing Meeting in Mbarara. Submitted Procurement Plan FY 2020/21 to PPDA Mbarara	Conducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts committee meetings, Paid electricity and Utilities	Facilitated DSC,PAC, Land board and contracts committee meetings, Paid electricity and Utilities. . Attended NPA Meeting in Kampala. Facilitated CFO, CAO and PHRO while following up and making submissions on salary, pension and gratuity arrears. Trained SACCO board Members on Management of SACCOs. Paid legal Fees, Facilitated RDC and DEC Members to carry out Monitoring of Government Programs. Procured a laptop for Physical Planner
281501	Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	4,000
281504	Monitoring, Supervision & Appraisal of capital works	420,000	124,838	30 %	124,838
311101	Land	20,000	4,000	20 %	4,000
312101	Non-Residential Buildings	271,000	0	0 %	0
312211	Office Equipment	6,035	2,000	33 %	2,000
312213	ICT Equipment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	725,535	134,838	19 %	134,838
	External Financing:	0	0	0 %	0
	Total:	725,535	134,838	19 %	134,838
Reasons for over/under performance:		Capital Projects to be implemented in the Third Quarter			

Vote:512 Kabale District

Quarter1

<i>Total For Administration : Wage Rect:</i>	<i>1,210,670</i>	<i>289,772</i>	<i>24 %</i>	<i>289,772</i>
<i>Non-Wage Reccurent:</i>	<i>5,233,239</i>	<i>1,226,238</i>	<i>23 %</i>	<i>1,226,238</i>
<i>GoU Dev:</i>	<i>725,535</i>	<i>134,838</i>	<i>19 %</i>	<i>134,838</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,169,444</i>	<i>1,650,848</i>	<i>23.0 %</i>	<i>1,650,848</i>

Vote:512 Kabale District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.	() Annual performance Report FY 2019/20 submitted to MoFPED		(2020-08-30)Annual and semi annual performance reports submitted to MoFPED for F/Y 2019/20.	(2020-08-30)Annual performance Report FY 2019/20 submitted to MoFPED
Non Standard Outputs:	Annual, semi and quarterly reports submitted to MOFPED. Budget meetings held, workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion and approval. Some of the finance staff supported in Financial Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.			Annual, quarterly reports submitted to MOFPED. Workshops and seminars attended within and outside the district.	
211101 General Staff Salaries	329,915	45,887	14 %		45,887
221011 Printing, Stationery, Photocopying and Binding	1,000	514	51 %		514
223005 Electricity	10,000	2,500	25 %		2,500
227001 Travel inland	4,000	1,440	36 %		1,440
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	329,915	45,887	14 %		45,887
Non Wage Rect:	21,000	5,454	26 %		5,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,915	51,341	15 %		51,341
Reasons for over/under performance: Covid 19 affected every activity in every sector.					

Vote:512 Kabale District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70200000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(70340000) Local Service Tax assessed, updated and collected from public servants already on the payroll.		(55000000)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(703400000)Local Service Tax assessed, updated and collected from public servants already on the payroll.
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(750000)		(2500000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(750000)
Value of Other Local Revenue Collections	(231000000) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	()		(57750000)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	()

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Four quarterly revenue monitoring reports prepared. Local Revenue Enhancement plan F/Y 2020/2021 prepared and approved by council. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies.		One quarterly revenue monitoring report prepared. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated.	
227001	Travel inland	3,000	500	17 %	500
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	500	8 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	500	8 %	500
Reasons for over/under performance:		Covid 19 affected Local Revenue collection, monitoring, sensitization and mobilization. Most of activities were not implemented due to Covid 19.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-30)	()	N/A	()	()N/A
	Approval of Annual Work plan FY 2020/21 by Council by 30th May 2021				
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)	()		()	()N/A
	Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2021.				

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	N/A	Planning was linked to budgeting for local government units. One budget meeting Held. Coordination and preparation of departmental workplans reviewed. Reviewed Budget performance F/Y 2019/20 and 2020/21.	Ensured that planning is linked to budgeting for Local government units. Two budgets desk meetings held. Coordination and preparation of departmental annual work plans submitted to accounting.	Planning was linked to budgeting for local government units. One budget meeting Held. Coordination and preparation of departmental workplans reviewed. Reviewed Budget performance F/Y 2019/20 and 2020/21.
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Implemented as planned.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, budgeting and final accounts, accountability, semi and final accounts. IFMS generator and fire extinguishers serviced.	All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability.	All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability.	All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability.
221011 Printing, Stationery, Photocopying and Binding	1,000	986	99 %	986
227001 Travel inland	2,730	300	11 %	300
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,730	2,036	30 %	2,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,730	2,036	30 %	2,036
Reasons for over/under performance:	Implementation of final accounts as the major activity in the financial year led to over performance.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts 2019/2020 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2020	() N/A	(2020-08-30)Final Accounts 2019/2020 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2020	()N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:				
227001 Travel inland	2,288	0	0 %	0
227004 Fuel, Lubricants and Oils	1,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,304	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,304	0	0 %	0
Reasons for over/under performance:		Some of the activities were postponed to be implemented in the second quarter.		
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for Integrated Financial Management System (IFMS) generator procured and IFMS generator serviced.	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for Integrated Financial Management System (IFMS) generator procured and IFMS generator serviced.
227004 Fuel, Lubricants and Oils	30,000	6,097	20 %	6,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,097	20 %	6,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,097	20 %	6,097
Reasons for over/under performance:		The delay of cashflows made it impossible to utilize all the funds for the quarter.		
Total For Finance : Wage Rect:	329,915	45,887	14 %	45,887
Non-Wage Reccurent:	70,034	14,837	21 %	14,837
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	399,949	60,724	15.2 %	60,724

Vote:512 Kabale District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Conducted monitoring of Government Projects.	1 council session held,i set of council minutes prepared,1 set of minute extract prepared and submitted to relevant Authorities for action,1 quarterly monitoring visit conducted.Paid salaries for department staff.		1 Council meetings held 1 set of Council minutes and minute extract prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.	1 council session held,i set of council minutes prepared,1 set of minute extract prepared and submitted to relevant Authorities for action,1 quarterly monitoring visit conducted.Paid salaries for the department staff.
211101 General Staff Salaries	397,225	50,205	13 %		50,205
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,490	25 %		1,490
221001 Advertising and Public Relations	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,311	1,474	45 %		1,474
222001 Telecommunications	10,678	500	5 %		500
227001 Travel inland	9,200	3,870	42 %		3,870
227004 Fuel, Lubricants and Oils	10,000	1,244	12 %		1,244
Wage Rect:	397,225	50,205	13 %		50,205
Non Wage Rect:	40,189	8,828	22 %		8,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,414	59,033	13 %		59,033
Reasons for over/under performance: Under staffing of the department.Some activities not done due to covid-19 lock down.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits in Kamuganguzi,Kaharo,Buhara,Kyanamira Maziba,Rubaya,Butanda Katumba,Katuna Town Council and Ryakarimira Town Council our LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 02 Updated price lists compiled. Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report.	5 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published in the NewVision. 1 bid notices placed on the notice boards. 20 Contracts Prepared and awarded. 1Procurement Plan prepared. Conducted market surveys and reviewed the price list for 2021. 1 list of service providers prepared.	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted. 2 field visits conducted. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.	5 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published in the NewVision. 1 bid notices placed on the notice boards. 20 Contracts Prepared and awarded. 1Procurement Plan prepared. Conducted market surveys and reviewed the price list for 2021. 1 list of service providers prepared.
221001	Advertising and Public Relations	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	350	18 %	350
227001	Travel inland	5,414	2,620	48 %	2,620
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,414	3,720	30 %	3,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,414	3,720	30 %	3,720
Reasons for over/under performance:		There were many contract meetings held than planned due to a big number of bidders.			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		20 meetings carried. 1advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5staff reinstated.14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictions noted. , 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.	2 meetings conducted. 157 promoted. 45 confirmed in service. 21 appointments regularized. 7 appointed on transfer of service. 1 quarterly report compiled	5 meetings conducted. 20 promoted. 100 confirmed in service. 10 appointments regularized. 5staff reinstated.5 appointed on transfer of service. 2 officers granted study leave. 2 disciplinary cases handled. 1 interdiction noted. 1 quarterly report compiled	2 meetings conducted. 157 promoted. 45 confirmed in service. 21 appointments regularized. 7 appointed on transfer of service. 1 quarterly report compiled
211103 Allowances (Incl. Casuals, Temporary)	10,307	1,793	17 %	1,793	
221009 Welfare and Entertainment	3,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750	
221017 Subscriptions	1,000	0	0 %	0	
222001 Telecommunications	2,000	0	0 %	0	
227001 Travel inland	4,000	500	13 %	500	
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	28,307	4,293	15 %	4,293	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	28,307	4,293	15 %	4,293	
Reasons for over/under performance:		Covid-19 pandemic limited the performance of DSC from conducting meetings.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(500) Land applications made. 400 freehold applications offered. 30 leases granted. 20 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	() 1 meeting conducted,1 set of minutes produced,1 quarterly report prepared and submitted to the PS Ministry of Lands Housing and Urban Development.Filed a defence with Attorney General Mbarara in regard to land matters.	(100)Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.	()1 meeting conducted,1 set of minutes produced,1 quarterly report prepared and submitted to the PS Ministry of Lands Housing and Urban Development.Filed a defence with Attorney General Mbarara in regard to land matters.	

Vote:512 Kabale District

Quarter1

No. of Land board meetings	(4) Land board meeting held at the district head quarters	(1) Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,137	841	14 %	841
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,137	841	7 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,137	841	7 %	841
Reasons for over/under performance:	Delayed renewal/appointment of members of District land Board by the Council.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Reports reviewed () from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.		(1)Reports reviewed () from Auditor General Queries covering Kabale Municipal council, Kabale District	
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	()	()PAC reports discussed by Council	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,715	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,122	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,122	0	0 %	0
Reasons for over/under performance:	Covid-19 pandemic hindered the operations of PAC.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(1) Sets of council minutes produced with relevant resolutions.	(1)Sets of council minutes produced with relevant resolutions.	(1)Sets of council minutes produced with relevant resolutions.
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	68,875	15,693	23 %	15,693

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	15,693	23 %	15,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	15,693	23 %	15,693
Reasons for over/under performance: Covid 19 pandemic limited the number of activities to be conducted.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	72,000	17,945	25 %	17,945
227001 Travel inland	156,000	17,700	11 %	17,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	35,645	16 %	35,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	35,645	16 %	35,645
Reasons for over/under performance: Covid-19 affected the operations of the Standing Committee.				
Total For Statutory Bodies : Wage Rect:	397,225	50,205	13 %	50,205
Non-Wage Recurrent:	396,043	69,020	17 %	69,020
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	793,268	119,225	15.0 %	119,225

Vote:512 Kabale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid staff salaries capacity for extension workers developed Resources for extension services properly managed	paid staff salaries . 25 extension workers trained on developing work plans and extension methods		Paid staff salaries capacity for extension workers developed resources for extension services properly managed	paid salaries for 32 staff . 25 extension workers trained on developing work plans and extension methods
211101 General Staff Salaries	629,716	156,367	25 %		156,367
227001 Travel inland	44,391	9,489	21 %		9,489
Wage Rect:	629,716	156,367	25 %		156,367
Non Wage Rect:	44,391	9,489	21 %		9,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	674,107	165,856	25 %		165,856
Reasons for over/under performance: Payment for one service provider was not done by the end of the quarter hence an apparent expenditure					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:512 Kabale District**Quarter1**

Non Standard Outputs:		4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 5000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	3 innovation platform meetings conducted (dairy, apiary and fish farming) 1729 farmers trained in application of improved and appropriate technologies. 10 model farmers identified for development	1 innovation platform developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	3 innovation platform meetings conducted (dairy, apiary and fish farming) . 1729 farmers trained in application of improved and appropriate technologies. 10 model farmers identified for development
263101	LG Conditional grants (Current)	103,578	24,952	24 %	24,952
263201	LG Conditional grants (Capital)	64,034	11,476	18 %	11,476
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,578	24,952	24 %	24,952
	Gou Dev:	64,034	11,476	18 %	11,476
	External Financing:	0	0	0 %	0
	Total:	167,612	36,428	22 %	36,428
Reasons for over/under performance:		Procurement of materials under capital development was initiated and not completed in by the end of the quarter hence under performance.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Enhanced capacity of 94 district leaders to support irrigation agriculture Enhanced capacity of 200 LLG leaders to support irrigation agriculture Enhanced capacity of 1505 parish and village leaders to support irrigation agriculture Enhanced capacity of 2172 farmers to uptake of micro-scale irrigation 3 farmers per village	Enhanced capacity of 94 district leaders to support irrigation agriculture		
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					

Vote:512 Kabale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	livestock diseases and parasites managed and livestock health ensured				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries activities in the district regulated	10 ponds constructed Fish sampling conducted with 107 samples collected and weighed. 8 fish ponds rehabilitated. 11 new sites inspected and selected for pond construction f) 65 aquaculture facilities/ units (ponds and cages) stocked with 36,300 fish fry .		Fisheries activities in the district regulated	10 ponds constructed Fish sampling conducted with 107 samples collected and weighed. 8 fish ponds rehabilitated. 11 new sites inspected and selected for pond construction f) 65 aquaculture facilities/ units (ponds and cages) stocked with 36,300 fish fry .
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	450	25 %		450
Reasons for over/under performance: expenditure was as planned					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	crop pests and disease managed	10 Crop pest and disease surveillance visits conducted in Kitumba , kyanamira, Kamuganguzi and Buhara .6 Routine monitoring visits were conducted in Butanda, Rubaya , Ryakarimira , Katuna and Kitumba	crop pests and disease managed	10 Crop pest and disease surveillance visits conducted in Kitumba , kyanamira, Kamuganguzi and Buhara .6 Routine monitoring visits were conducted in Butanda, Rubaya , Ryakarimira , Katuna and Kitumba
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:		Expenditure was as planned		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	550 farmers trained in improved apiary management practices 110 visits for extension / advisory services	10 honey processors and 64 beekeepers trained in improved honey harvesting, refining and packaging in the Sub Counties of Rubaya, Kamuganguzi, Buhara, Ryakarimira, Maziba, Kitumba, Kaharo, Katuna and Kyanamira. 13 apiary management field visits conducted in the Sub Counties of Maziba, Buhara& Kamuganguzi	100 farmers trained in improved apiary management practices 110 visits for extension / advisory services	10 honey processors and 64 beekeepers trained in improved honey harvesting, refining and packaging in the Sub Counties of Rubaya, Kamuganguzi, Buhara, Ryakarimira, Maziba, Kitumba, Kaharo, Katuna and Kyanamira. 13 apiary management field visits conducted in the Sub Counties of Maziba, Buhara& Kamuganguzi
227001 Travel inland	1,542	386	25 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,542	386	25 %	386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542	386	25 %	386
Reasons for over/under performance:		Expenditure was as planned		
Output : 018208 Sector Capacity Development				
N/A				

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	9750 farmers trained on the use use of the e-voucher program	5309 farmers sensitized on ACDP. 2181 farmers enrolled on e-voucher to get inputs from ACDP	5309 farmers sensitized on ACDP. 2181 farmers enrolled on e-voucher to get inputs from ACDP	
	9,750 farm holds trained in utilization of input packages acquired through e-voucher program	1615 farmers trained in good agronomic practices in coffee and beans	1615 farmers trained in good agronomic practices in coffee and beans	
	Institutional operational capacity of 350 Rural Producer Groups (RPOs) and private sector buyers strengthened	1596 farmers trained in safe use of chemicals . 60 demonstration gardedns established	1596 farmers trained in safe use of chemicals . 60 demonstration gardedns established	
	30 Business plans developed			
	Matching grants provided to 10 eligible individual RPOs			
	Post harvest& value addition equipment and facilities set-up.			
	Priority roads and choke points identified and designed			
	Road improvement works carried out on the approved priority roads			
	Performance of ACDP activities assessed			
	ACDP activities			
211103 Allowances (Incl. Casuals, Temporary)	135,000	0	0 %	0
227001 Travel inland	217,308	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000,000	0	0 %	0
228002 Maintenance - Vehicles	780,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132,848	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132,848	0	0 %	0
Reasons for over/under performance:	No funds were released for ACDP program during the quarter			
Output : 018209 Support to DATICs				
N/A				

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	20 community facilitators paid salary. 106 cookery demonstrations were conducted both at school and community level. • 4237 people trained on Nutrition Sensitive Agriculture .• 6004kgs of iron rich beans and 2947 bags of orange fleshed sweet potatoes produced by lead farmers. • 3944new farmers accessed micro nutrient rich seeds/ planting materials in project (1785 new farmers from lead farmers and 2159 from parent group members.	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	20 community facilitators paid salary. 106 cookery demonstrations were conducted both at school and community level. • 4237 people trained on Nutrition Sensitive Agriculture .• 6004kgs of iron rich beans and 2947 bags of orange fleshed sweet potatoes produced by lead farmers. • 3944new farmers accessed micro nutrient rich seeds/ planting materials in project (1785 new farmers from lead farmers and 2159 from parent group members.
227001	Travel inland	695,511	20,034	3 %	20,034
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	695,511	20,034	3 %	20,034
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	695,511	20,034	3 %	20,034
Reasons for over/under performance:		Less money was releases (salaries for Community based facilitators) hence under performance			

Output : 018211 Livestock Health and Marketing

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		28 Diseases surveillance visits conducted in 10 LLGs 32 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted monitoring visits to drugshops, animal product selling points and private veterinary practioners.	14 animal disease surveillance visits conducted In all lower local government, 2 town councils and divisions of municipality . 6 visits for technical backstopping on modern methods farming, feeding and parasite (endo and ecto) control. in the sub-counties of Rubaya, Buhara, Kamuganguzi, Kyanamira, Katuna T/C and Maziba. 3 Inspection visits to the abattoirs, milk and meat selling stores. 3 inspection visits done to veterinary drug shops to ensure that the shop attendants are qualified	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.	14 animal disease surveillance visits conducted In all lower local government, 2 town councils and divisions of municipality. 6 visits for technical backstopping on modern methods farming, feeding and parasite (endo and ecto) control in the sub-counties of Rubaya, Buhara, Kamuganguzi, Kyanamira, Katuna T/C and Maziba. 3 Inspection visits to the abattoirs, milk and meat selling stores. 3 inspection visits done to veterinary drug shops to ensure that the shop attendants are qualified
227001	Travel inland	1,800	450	25 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,800	450	25 %	450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,800	450	25 %	450
Reasons for over/under performance:		Expenditure was according to planned.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 4 Liaison visits to MAAIF and national level partners conducted	One quarterly planning and review meeting conducted. for department staff . 3 agricultural service provider organisation monitored for quality assurance .	1 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted	One quarterly planning and review meeting conducted. for department staff . 3 agricultural service provider organisation monitored for quality assurance .
227001	Travel inland	7,820	930	12 %	930

Quarter1

60

Vote:512 Kabale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion activities conducted. Family planning advocacy done	Health promotion activities conducted. Family planning advocacy done		Health promotion activities conducted. Family planning advocacy done	Health promotion activities conducted. Family planning advocacy done
211103 Allowances (Incl. Casuals, Temporary)	10,193	1,296	13 %		1,296
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		180
227004 Fuel, Lubricants and Oils	2,760	690	25 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,673	2,166	16 %		2,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,673	2,166	16 %		2,166
Reasons for over/under performance: Performed as planned.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Triggered villages, sanitation weeks done, home improvement campaigns done	Community led total sanitation, WASH Activities		Triggered villages, sanitation weeks done, home improvement campaigns done	Community led total sanitation, WASH Activities
211103 Allowances (Incl. Casuals, Temporary)	1,796	449	25 %		449
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227004 Fuel, Lubricants and Oils	2,140	535	25 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,337	1,084	25 %		1,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,337	1,084	25 %		1,084
Reasons for over/under performance: Performed as planned					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Sensitized and did advocacy on service delivery	Not done		Sensitized and did advocacy on service delivery	Not done
227001 Travel inland	1,200	0	0 %		0

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: The under performance is because the department intends to spend the finances at once.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(17138) 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.	(3407) 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.	(4285) 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.	(3407) 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	(400) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(99) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(100) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(99) 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	(506) 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	(99) 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	(126) 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	(99) 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	(1175) 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.	(306) 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.	(294) 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.	(306) 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)	16,660	4,165	25 %	4,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	4,165	25 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	4,165	25 %	4,165

Reasons for over/under performance: Performed as planned

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

Vote:512 Kabale District

Quarter1

Number of trained health workers in health centers	(365) Health workers trained 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 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(91)Health workers trained 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 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
No of trained health related training sessions held.	(30) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(3) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(10)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(3)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(257668) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(54207) Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64417)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(54207)Outpatients that visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	(3166) Inpatients visited the Government Health units in 3Health Sub-Districts	(846) Inpatients visited the Government Health units in 3Health Sub-Districts	(791)Inpatients visited the Government Health units in 3Health Sub-Districts	(846)Inpatients visited the Government Health units in 3Health Sub-Districts
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(822) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(625)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(822)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(70%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(72%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(70%)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale	(72%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(80%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(75%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)
No of children immunized with Pentavalent vaccine	(5480) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1887) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1370)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1887)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	229,076	57,269	25 %	57,269

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,076	57,269	25 %	57,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,076	57,269	25 %	57,269
Reasons for over/under performance: Performed as planned				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(0) Not done	(2)Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(0)Not done
No of healthcentres rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	1,721,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721,875	0	0 %	0
Reasons for over/under performance: The under performance is due to the delayed procurement process.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	()	()	()
No of maternity wards rehabilitated	(1) Constructed a disability ramp at the maternity ward of Kyanamira HCIII.	()	()	()
Non Standard Outputs:	NA			
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of OPD and other wards rehabilitated	(4) Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(0) No work done	(4)Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(0)No work done
Non Standard Outputs:	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	NA	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	NA
312104 Other Structures	115,994	0	0 %	0

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,994	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,994	0	0 %	0

Reasons for over/under performance: The under performance is due to delayed procurement process.

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

N/A

Non Standard Outputs:	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles
211101 General Staff Salaries	3,482,633	801,627	23 %	801,627
211103 Allowances (Incl. Casuals, Temporary)	12,119	3,028	25 %	3,028
221009 Welfare and Entertainment	1,400	342	24 %	342
221011 Printing, Stationery, Photocopying and Binding	1,637	409	25 %	409
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	5,000	1,217	24 %	1,217
Wage Rect:	3,482,633	801,627	23 %	801,627
Non Wage Rect:	30,356	7,546	25 %	7,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,512,989	809,173	23 %	809,173

Reasons for over/under performance: Performed as planned

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

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Supervised immunisation activities, Carried out facility outreaches. carried out	Supervised immunisation activities, Carried out facility outreaches. carried out		
	TB, HIV and Malaria activities, carried out	TB, HIV and Malaria activities, carried out		
	Data management activities. RBF	Data management activities. RBF		
	Activities done	Activities done		
281504 Monitoring, Supervision & Appraisal of capital works	782,390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	782,390	0	0 %	0
Total:	782,390	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,482,633	801,627	23 %	801,627
Non-Wage Reccurent:	295,301	72,230	24 %	72,230
GoU Dev:	1,837,869	0	0 %	0
Donor Dev:	782,390	0	0 %	0
Grand Total:	6,398,193	873,857	13.7 %	873,857

Vote:512 Kabale District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching, conference with teachers and laid strategies for improvement	Paid teachers salaries in all the 113 primary schools of Ndorwa county.		Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching, conference with teachers and laid strategies for improvement	Paid teachers salaries in all the 113 primary schools of Ndorwa county.
211101 General Staff Salaries	9,818,138	2,199,031	22 %		2,199,031
221011 Printing, Stationery, Photocopying and Binding	3,598	0	0 %		0
227001 Travel inland	16,490	0	0 %		0
227004 Fuel, Lubricants and Oils	30,134	0	0 %		0
228002 Maintenance - Vehicles	1,898	0	0 %		0
Wage Rect:	9,818,138	2,199,031	22 %		2,199,031
Non Wage Rect:	52,121	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,870,260	2,199,031	22 %		2,199,031
Reasons for over/under performance: The unpaid balance is for teachers who are yet to be recruited.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1339) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	() Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.		(335) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	() Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.
No. of qualified primary teachers	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county	()		(335) Qualified primary teachers in 113 primary schools of Ndorwa county	()
No. of pupils enrolled in UPE	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county	()		(52128) pupils in 113 primary schools of Ndorwa county	()

Vote:512 Kabale District**Quarter1**

No. of student drop-outs	(30) Pupils dropping out estimated at 30	()	(7)Pupils dropping out	()
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the 10 LLGs of Ndwara county.	()	(0)N/A	()
No. of pupils sitting PLE	(3400) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	()	(0)N/A	()
Non Standard Outputs:	Disbursed UPE funds to all 113 primary school accounts. Renovation of Bigaaga Primary School	N/A	Disbursed UPE funds to all 113 primary schools accounts. Advertising and bidding for the renovation of Bigaaga Primary School	N/A
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,024,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,224,514	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,224,514	0	0 %	0
Reasons for over/under performance: Schools were not in operation due to covid-19 lock down.				

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools of Kabere in Butanda, Katenga in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	()	(30)Preparation of BOQs for 6 VIP latrines to be constructed at primary schools of Kabere in Butanda, Kyasano in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	()
No. of latrine stances rehabilitated	(0) N/A	()	(0)N/A	()

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Paid retention for 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. Conducted monitoring for construction of VIP latrine stances Procured a laptop and printer	Payment of retention for 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. Conducted monitoring for construction of VIP latrine stances		
281504 Monitoring, Supervision & Appraisal of capital works	7,366	0	0 %	0
312101 Non-Residential Buildings	29,336	0	0 %	0
312104 Other Structures	139,950	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,652	0	0 %	0
Reasons for over/under performance: Contracts for constructing the latrines had not been awarded.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid secondary school teachers salaries in 14 secondary schools.	Paid Secondary School teachers salaries in 14 Secondary schools.	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.	Paid Secondary School teachers salaries in 14 Secondary schools.
211101 General Staff Salaries	2,796,500	665,982	24 %	665,982

Vote:512 Kabale District**Quarter1**

Wage Rect:	2,796,500	665,982	24 %	665,982
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,796,500	665,982	24 %	665,982

Reasons for over/under performance: Under-staffing of the secondary education sector.

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

No. of students enrolled in USE	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	() N/A	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	()N/A
No. of teaching and non teaching staff paid	(442) Teaching and non-teaching staff salaries paid for Ndorwa county.	() N/A	(442)Teaching and non-teaching staff salaries paid for Ndorwa county.	()N/A
No. of students passing O level	(640) Students passed O'level in Ndorwa county.	() N/A	(640)Students passed O'level in Ndorwa county.	()N/A
No. of students sitting O level	(644) Students sat O'level in Ndorwa county.	() N/A	(644)Students sat O'level in Ndorwa county.	()N/A
Non Standard Outputs:	Disbursed USE funds to 13 Secondary schools. Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and Harambe	N/A	Disbursed USE funds to 13 secondary schools	N/A
263104 Transfers to other govt. units (Current)	8,836	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	813,855	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	822,691	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	822,691	0	0 %	0

Reasons for over/under performance: Schools were not operational due to covid-19 lock down.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Constructed Buhara seed secondary school in Buhara sub county	Paid for the construction of Buhara seed school.Paid salary for Clerk of works for months of July,August and September.	Constructing Buhara seed secondary school in Buhara sub county	Paid for the construction of Buhara seed school.Paid salary for Clerk of works for months of July,August and September.
312101 Non-Residential Buildings	1,159,898	191,950	17 %	191,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,159,898	191,950	17 %	191,950
External Financing:	0	0	0 %	0
Total:	1,159,898	191,950	17 %	191,950
Reasons for over/under performance:	The balance will be paid depending on the progress of the construction works.			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	()	(1)Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	()
Non Standard Outputs:	Conducted monitoring for construction of Kakomo secondary school administration block		Preparation of BOQs for construction of Kakomo secondary school administration block	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	190,000	9,314	5 %	9,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	9,314	5 %	9,314
External Financing:	0	0	0 %	0
Total:	200,000	9,314	5 %	9,314
Reasons for over/under performance:	Construction works had not started.			
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	N/A		N/A	
312202 Machinery and Equipment	47,500	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	8,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Vote:512 Kabale District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Still waiting for the last batch to procure at once.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	() Paid Salaries for instructors at Kizinga in Ndorwa East and Rukore in Ndorwa West.		(48)Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	()Paid Salaries for instructors at Kizinga in Ndorwa East and Rukore in Ndorwa West.
No. of students in tertiary education	(432) Students enrolled in Kizinga and Rukore technical schools	()		(432)Students enrolled in Kizinga and Rukore technical schools	()
Non Standard Outputs:	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic school		Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic school
211101 General Staff Salaries	987,042	106,015	11 %		106,015
Wage Rect:	987,042	106,015	11 %		106,015
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	987,042	106,015	11 %		106,015
Reasons for over/under performance: The unspent balance is due to under-staffing of the sector.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Constructed Nyinabirere Community Development Center	N/A		Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Advertising,making BOQs and bidding of the construction works at Nyinabirere Community Development Centre in Butanda Subcounty	N/A
263104 Transfers to other govt. units (Current)	415,000	0	0 %		0

Vote:512 Kabale District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	219,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	634,973	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	634,973	0	0 %	0

Reasons for over/under performance: Funds not disbursed as schools were not operational due to covid-19 pandemic.

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:	Paid staff salaries of Education and Sports Department. Conducted PLE 2020	Paid staff salaries for Education and Sports department.	Payment of staff salaries for Education and Sports Department	Paid staff salaries for Education and Sports department.
211101 General Staff Salaries	117,199	15,845	14 %	15,845
227001 Travel inland	19,542	0	0 %	0
Wage Rect:	117,199	15,845	14 %	15,845
Non Wage Rect:	19,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,741	15,845	12 %	15,845

Reasons for over/under performance: Schools were not operational due to Covid-19 pandemic.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents, teachers and pupils on the importance of good nutrition of their children and the need for school feeding, reactivation of school gardens and prevention of HIV/AIDS.	Monitored the implementation of SOPs in schools	Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents, teachers and pupils on the importance of good nutrition of their children and the need for school feeding, reactivation of school gardens and prevention of HIV/AIDS.	Monitored the implementation of SOPs in schools
227001 Travel inland	56,700	2,770	5 %	2,770

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,700	2,770	5 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,700	2,770	5 %	2,770

Reasons for over/under performance: Schools were not operational due to Covid-19 pandemic.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Organised and participated in co curricular activities ie Kids Athletics,Ball games,,MDD and Scouting.	N/A	Organising and participating in ball games,MDD and Scouting.	N/A
227001 Travel inland	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Sports activities not conducted because schools were not operational.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provided refreshments to members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools.	N/A	Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provided refreshments to members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools.	N/A
221009 Welfare and Entertainment	6,000	0	0 %	0

Vote:512 Kabale District**Quarter1**

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Sensitisation activities not carried out as schools were not operational due to Covid-19 pandemic.

Output : 078405 Education Management Services

N/A

Non Standard Outputs: N/A

Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.

N/A

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: Procured 312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals. Schools were in lock down. Compiling and receiving reports from schools with completed structures ready for roofing. Schools were in lock down.

312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0

Reasons for over/under performance: Schools were in lock down due to covid-19.

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

Vote:512 Kabale District

Quarter1

No. of SNE facilities operational	(0) N/A	()	(0)N/A	()
No. of children accessing SNE facilities	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>13,718,879</i>	<i>2,986,873</i>	<i>22 %</i>	<i>2,986,873</i>
<i>Non-Wage Reccurent:</i>	<i>2,850,541</i>	<i>2,770</i>	<i>0 %</i>	<i>2,770</i>
<i>GoU Dev:</i>	<i>1,774,073</i>	<i>201,264</i>	<i>11 %</i>	<i>201,264</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,343,493</i>	<i>3,190,908</i>	<i>17.4 %</i>	<i>3,190,908</i>

Vote:512 Kabale District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard		District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard
228003 Maintenance – Machinery, Equipment & Furniture	51,272	10,502	20 %		10,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,272	10,502	20 %		10,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,272	10,502	20 %		10,502
Reasons for over/under performance: Little funds released compared to the quarterly budget					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Paid Roads and Engineering staff salaries for financial year 2020/2021	Paid Roads and Engineering staff salaries for 1st quarter 2020/2021		Paid Roads and Engineering staff salaries for 1st quarter 2020/2021	Paid Roads and Engineering staff salaries for 1st quarter 2020/2021
211101 General Staff Salaries	188,414	16,620	9 %		16,620
Wage Rect:	188,414	16,620	9 %		16,620
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	16,620	9 %		16,620
Reasons for over/under performance: Recruitment of some staff ongoing					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:512 Kabale District

Quarter1

No of bottle necks removed from CARs	(36) Bottlenecks removed from CARS of: Kirimbi-Kahama in Buhara, Murambo-Kibungo in Butanda,Butore-Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo,Kasheregyen yi-Rushebeya-Kikore- Nyarubira in Kamuganguzi, mutaba-kasinde in Kitumba,Hakakingo-Musamba in Rubaya,Nyakagyera-Rwanshenyire-Bunombe in Kyanamira,Burunga, Kiziba A&B - Nyanja in Maziba	() Output Not Achieved during the quarter	(9)Bottlenecks removed from CARS of: Kirimbi-Kahama in Buhara, Murambo-Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga-Buhumuriro in Kaharo,Kasheregyen yi-Rushebeya-Kikore- Nyarubira in Kamuganguzi,mutab a-kasinde in Kitumba,Hakakingo-Musamba in Rubaya,Nyakagyera-Rwanshenyire-Bunombe in Kyanamira,Burunga, Kiziba A&B - Nyanja in Maziba	()Output Not Achieved during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	62,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,519	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,519	0	0 %	0
Reasons for over/under performance:	Funds not released during the quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(18) Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma - Kyasano Hakabungo-Ryaruhinda-Kakoma , Mayengo PS Access road Kyonyo-Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene	(5) Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare, Kakoma - Kyasano, Hakabungo-Ryaruhinda - Kakoma ,Mayengo PS Access Kyonyo-Rwakatambara, Nyinamuronzi - Karujan,Kamugangu zi - Kitojo & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene	(5)Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo-Ryaruhinda-Kakoma , Mayengo PS Access road Kyonyo-Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene	(5)Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare, Kakoma - Kyasano, Hakabungo-Ryaruhinda - Kakoma ,Mayengo PS Access Kyonyo-Rwakatambara, Nyinamuronzi - Karujan,Kamugangu zi - Kitojo & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu-Omukesene

Vote:512 Kabale District

Quarter1

Length in Km of Urban unpaved roads periodically maintained	(6) Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road	()	(2)Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road	()
Non Standard Outputs:	Repaired road equipment and operated office	Repaired road equipment and operated office	Repaired road equipment and operated office	Repaired road equipment and operated office
263104 Transfers to other govt. units (Current)	206,392	92,292	45 %	92,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,392	92,292	45 %	92,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,392	92,292	45 %	92,292
Reasons for over/under performance:	Received emergency funds worth 50 million in Ryakarimira TC for Katwaro-Kacerere road			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(202) Km of District Roads maintained on: Kigarama-Kavu, Kabanyonyi-Ruboroga , Rwakihirwa-Buranga, Rwakijuma -Maziba, Kekubo-Hamuganda, L.Bunyonyi-Kashambya, Kekuubo-Kasazo, Konyo-Kyanamira, Mwisi-Bugarama, Kaharo-Nkumbura, Bushuro-Mwerera, Ryakarimira-Kisibo, Kibuga- Bushabira, Nyinabirere- Katojo, Kagogo-Rubumba, Kasheregyenyi-Nyamabare, Buhara-Kitanga, Kyobugombe -Kicence, Kyobugombe-Katenga, Rwene-Kabahesi, Kitumba-Habuhasha, Katukura-Rwanda Boarder, Rwakihazi-Mukokye, Karambwe - Rusikizi	(55) KM of District Roads routinely Maintained on Mukabaya-Rwemihanga-Biringo Omukabare-Mwendo Kacwekano - Rubaya-Kitooma, Nyamirima- Rwanda Boarder,Rwakihazi-Mukokye Market Karambwe-Rwabaremera-rusikizi Kakoma-Mugobore	(51)Km of District Roads maintained on: Kigarama-Kavu, Kabanyonyi-Ruboroga , Rwakihirwa-Buranga, Rwakijuma Kahondo- Maziba,	(55)KM of District Roads routinely Maintained on Mukabaya-Rwemihanga-Biringo Omukabare-Mwendo Kacwekano - Rubaya-Kitooma, Nyamirima- Rwanda Boarder,Rwakihazi-Mukokye Market Karambwe-Rwabaremera-rusikizi Kakoma-Mugobore

Vote:512 Kabale District

Quarter1

Length in Km of District roads periodically maintained	(17) KM of Omukikazi- Butore-Buhumuriro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	() Km of District Roads periodically maintained on Kekubo-Kanyankwanzi-Hamuganda road as an emergency	(5)KM of Omukikazi- Butore-Buhumuriro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	(9)Km of District Roads periodically maintained on Kekubo-Kanyankwanzi-Hamuganda road as an emergency
No. of bridges maintained	(73) Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	(5) Bridges maintained at Kytoko, Kagogo, Mukokye in Maziba, Kagoma in Butanda & Omukikazi in Kaharo	(19)Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	(5)Bridges maintained at Kytoko, Kagogo, Mukokye in Maziba, Kagoma in Butanda & Omukikazi in Kaharo
Non Standard Outputs:	Road equipment repaired & serviced, Roads office operated	Road equipment repaired & serviced, Roads office operated	Road equipment repaired & serviced, Roads office operated	Road equipment repaired & serviced, Roads office operated
	Environment mitigation measures done through restoration of borrow pits	Environment mitigation measures done through restoration of borrow pits	Environment mitigation measures done through restoration of borrow pits	Environment mitigation measures done through restoration of borrow pits
	Family planning mean streamed through distribution of condoms to road workers	Family planning mean streamed through distribution of condoms to road workers	Family planning mean streamed through distribution of condoms to road workers	Family planning mean streamed through distribution of condoms to road workers
263104 Transfers to other govt. units (Current)	1,470,541	209,506	14 %	209,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470,541	209,506	14 %	209,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,541	209,506	14 %	209,506
Reasons for over/under performance: Little Funds released compared to the quarterly planned budget				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	()	(N/A	()
Length in Km. of rural roads rehabilitated	(4) km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	() Out put not achieved during the quarter	(1)km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	()Out put not achieved during the quarter
Non Standard Outputs:	N/A		N/A	
312103 Roads and Bridges	24,295	0	0 %	0

Vote:512 Kabale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,295	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,295	0	0 %	0
Reasons for over/under performance:		COVID 19 Lock down delayed the procurement process		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District Buildings Maintained at Makanga, works yard, Water Office on Katuna road			
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	188,414	16,620	9 %	16,620
Non-Wage Reccurent:	1,790,724	312,300	17 %	312,300
GoU Dev:	24,295	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,003,433	328,920	16.4 %	328,920

Vote:512 Kabale District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting, payment of staff salaries, payment of water bills, train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. Conducted district water and sanitation coordination meeting, conducted extension workers meeting, delivered quarter 4 report to Ministry of water and environment.		Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting, payment of staff salaries, payment of water bills, train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. Conducted district water and sanitation coordination meeting, conducted extension workers meeting, delivered quarter 4 report to Ministry of water and environment.
211101 General Staff Salaries	16,910	3,539	21 %		3,539
221011 Printing, Stationery, Photocopying and Binding	2,108	527	25 %		527
227001 Travel inland	11,600	2,900	25 %		2,900
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	16,910	3,539	21 %		3,539
Non Wage Rect:	17,708	4,427	25 %		4,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,618	7,966	23 %		7,966
Reasons for over/under performance:	under-staffing in the department led to under utilization of departmental wage				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(37) Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	(10) Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, Kaharo and Maziba,		(10)Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	(10)Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, Kaharo and Maziba,
No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(4) Water points tested for quality in Kaharo, Butanda & Kitumba Sub counties		(4)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(4)Water points tested for quality in Kaharo, Butanda & Kitumba Sub counties

Vote:512 Kabale District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1) Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.
No. of sources tested for water quality	(10) Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(4) Water sources tested for water quality in Kaharo, Kitumba Sub county	(4)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(4)Water sources tested for water quality in Kaharo, Kitumba Sub county
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	9,340	2,335	25 %	2,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	2,335	25 %	2,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	2,335	25 %	2,335
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(50) Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(15) Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara	(15)Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(15)Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara
No. of water user committees formed.	(20) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusiro gfs in Butanda and Kabura 2 stance vip latrine	(5) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Rusisiro gfs in Butanda and Kabura 2 stance vip latrine	(5)Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusiro gfs in Butanda and Kabura 2 stance vip latrine	(5)Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Rusisiro gfs in Butanda and Kabura 2 stance vip latrine
No. of Water User Committee members trained	(25) Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(6) Water user committee members in Butanda s/c, Kitumba,& Kaharo trained.	(6)Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(6)Water user committee members in Butanda s/c, Kitumba, Kaharo trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()

Vote:512 Kabale District

Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.	(4) Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira and Kitumba sub counties.	(4)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.	(4)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties. Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,972	2,243	25 %	2,243
227004 Fuel, Lubricants and Oils	4,090	1,023	25 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,062	3,265	25 %	3,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,062	3,265	25 %	3,265
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	Promotion activities on sanitation, commissioning water projects	Promotion activities on sanitation, commissioning water projects, baseline survey	Promotion activities on sanitation, commissioning water projects.
227001 Travel inland	14,854	3,713	25 %	3,713
228002 Maintenance - Vehicles	4,090	1,023	25 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,944	4,736	25 %	4,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,944	4,736	25 %	4,736
Reasons for over/under performance:	Expenditure was as planned.			

Vote:512 Kabale District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Commissioned water projects				
281504 Monitoring, Supervision & Appraisal of capital works	7,200	1,200	17 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,200	1,200	17 %		1,200
External Financing:	0	0	0 %		0
Total:	7,200	1,200	17 %		1,200
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conducted community Led total sanitation in Kitumba and Buhara sub counties.				
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %		6,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,601	33 %		6,601
External Financing:	0	0	0 %		0
Total:	19,802	6,601	33 %		6,601
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	()		(0)N/A	()
Non Standard Outputs:	N/A				
312104 Other Structures	15,961	0	0 %		0

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,961	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,961	0	0 %	0

Reasons for over/under performance: Activity to be conducted in second quarter.

Output : 098181 Spring protection

No. of springs protected	(0) 0	()	(0)N/A	()
Non Standard Outputs:	0		N/A	

N/A

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)	(2) Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	() activity planned for second quarter	(0)N/A	()activity planned for second quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water rehabilitated for Katete gfs in Kaharo s/c	()	(0)N/A	()
Non Standard Outputs:	conducted feasibility studies for Burambira gfs in Kaharo, EIA for capital works and paid retention monies for the construction of Kyempogo gfs and Rusisiro gfs.	activity planned for second quarter	conducted feasibility studies for Burambira gfs in Kaharo,	activity planned for second quarter
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	14,554	0	0 %	0
312104 Other Structures	313,590	946	0 %	946

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,144	946	0 %	946
External Financing:	0	0	0 %	0
Total:	347,144	946	0 %	946

Reasons for over/under performance: Activity planned for second quarter hence no expenditure was done.

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098201 Water distribution and revenue collection**

N/A

Vote:512 Kabale District

Quarter1

N/A				
N/A				
Reasons for over/under performance:				
Output : 098203 Support for O&M of urban water facilities				
No. of new connections made to existing schemes	(12) New Connections made to existing 12 schemes in South Western Umbrella Member schemes	(3) New Connections made to existing in Kabale Umbrella Member schemes	(3)New Connections made to existing in Kabale Umbrella Member schemes	(3)New Connections made to existing in Kabale Umbrella Member schemes
Non Standard Outputs: N/A				
228004 Maintenance – Other	440,000	110,000	25 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	110,000	25 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	110,000	25 %	110,000
Reasons for over/under performance: Expenditure was as planned.				
<i>Total For Water : Wage Rect:</i>	<i>16,910</i>	<i>3,539</i>	<i>21 %</i>	<i>3,539</i>
<i>Non-Wage Reccurent:</i>	<i>499,054</i>	<i>124,763</i>	<i>25 %</i>	<i>124,763</i>
<i>GoU Dev:</i>	<i>390,107</i>	<i>8,747</i>	<i>2 %</i>	<i>8,747</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>906,070</i>	<i>137,050</i>	<i>15.1 %</i>	<i>137,050</i>

Vote:512 Kabale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	Paid 11 Natural Resources Staff for the month of July, August, and September. Maintained District Compound for the whole quarter. Attended workshops and Seminars		Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	Paid 11 Natural Resources Staff for the month of July, August, and September. Maintained District Compound for the whole quarter. Attended workshops and Seminars
211101 General Staff Salaries	236,520	42,127	18 %		42,127
224004 Cleaning and Sanitation	15,950	3,179	20 %		3,179
227001 Travel inland	3,300	525	16 %		525
Wage Rect:	236,520	42,127	18 %		42,127
Non Wage Rect:	19,250	3,704	19 %		3,704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,770	45,831	18 %		45,831
Reasons for over/under performance: GPS machine not procured due to inadequate funds					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development plan reviewed.	N/A		Inventory capturing of all tourism sites in the District.	Out put not Achieved
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: More funds still needed for this activity. COVID 19 lock down interfered with this activity as most community members were not yet accessible for consultation and participation					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 hectares of trees planted	(8) Hectares of trees planted by different farmers of the district		(N/A)	(8)Hectares of trees planted by different farmers of the district

Vote:512 Kabale District

Quarter1

Number of people (Men and Women) participating in tree planting days	(103) 53 men and 50 women mobilized for participating in tree planting days	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1,000 tree planted	500 trees planted in lower local governments	500 trees planted in lower local Governments.	500 trees planted in lower local governments
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Tree growing season stretches beyond the quarter			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro forestry demonstrations established	(4) 4 Agro-forestry demonstrations set up	(0)N/A	(4)4 Agro-forestry demonstrations set up
No. of community members trained (Men and Women) in forestry management	(40) People (40 females and 40 males) tree farmers trained in agro forest management	(20) 20 farmers trained	(20)People (10 females and 10 males) tree farmers trained in water shed management.	(20)10 females and 10 males trained
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	More agroforestry demonstrations needed especially at sub county level but limited by funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Buhara and Butanda subcounties , Kabale Municipality and Lyakarimira and Katuna Town councils	(2) Two compliance monitoring visits done for Kiruruma and Nyakahita Wetlands	(0)Collect revenue in the Sub Counties of Maziba, Kyanamira, and Kaharo.	(2)Two compliance monitoring visits done for Kiruruma and Nyakahita Wetlands
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	0	0 %	0

Vote:512 Kabale District

Quarter1

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:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	(2) Water shed communities in Maziba and Buhara Sub counties on trained water source protection	(2) Training communities in wetland management in Rubaya S/C.	(2) Water shed communities in Maziba and Buhara Sub counties on trained water source protection
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	825	25 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	825	25 %	825
Reasons for over/under performance: Expenditure was Planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Monitored restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment. Sub Counties of Kitumba, Kyanamira, Kaharo, Maziba, Kamunguzi.	(5) 5 monitoring visits for the restoration of kiruruma river bank in Buhara, kyanamira and maziba sub counties and protection of lake Bunyonyi Lake Shore in Kitumba	(1) Monitoring wetlands for restoration along River Kiruruma in the Maziba catchment Kyanamira, Maziba and Kaharo Sub Counties.	(5) 5 monitoring visits for the restoration of kiruruma river bank in Buhara, kyanamira and maziba sub counties and protection of lake Bunyonyi Lake Shore in Kitumba
Area (Ha) of Wetlands demarcated and restored	(100) Restored & demarcated Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers	()	(25) Restoring and demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers	()
Non Standard Outputs:				
227001 Travel inland	2,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,093	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,093	0	0 %	0

Vote:512 Kabale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(5) Trained Environment Committees on wetlands and the Law. - LLGs - Ryakarimira TC and Rubaya Sub-county.	(5) Environmental committees Trained in Rubaya Sub county, Ryakarimira TC, Maziba Sub county, Kyanamira sub county and Kabale Municipality		(2) Training Environment Committees on wetlands and the Law.	(5) Environmental committees Trained in Rubaya Sub county, Ryakarimira TC, Maziba Sub county, Kyanamira sub county and Kabale Municipality
Non Standard Outputs:		N/A			N/A
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Expenditure was as Planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) Monitored wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs) World Environment Day celebrated.	(3) Monitoring wetland use compliance in Butanda, Rubaya, Kamuganguzi, Kaharo		(2) Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs) World Environment Day celebrated.	(3) Monitoring wetland use compliance in Butanda, Rubaya, Kamuganguzi, Kaharo
Non Standard Outputs:					
227001 Travel inland	3,099	775	25 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,099	775	25 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,099	775	25 %		775
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(15) Processed land titles for government lands District wide.	(5) 5 land titles processed for government land		(4) Processed land titles for government lands District wide.	(5) 5 land titles processed for government land

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	45 land disputes and 80 land titles	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	45 land disputes settled district wide 80 Free hold titles and lease hold titles approved for community members	
227001	Travel inland		3,462	550	16 %	550
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		3,462	550	16 %	550
	Gou Dev:		0	0	0 %	0
	External Financing:		0	0	0 %	0
	Total:		3,462	550	16 %	550
Reasons for over/under performance:						
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:		Developed physical plans for upcoming urban centers and management of land registration application processes - District wide.	-51 pieces of Land appraised for titling and development -5 supervision for physical planning compliance	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.	-appraised 51 land applications for titling and development. -5 supervision for physical planning compliance	
227001	Travel inland		3,000	426	14 %	426
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		3,000	426	14 %	426
	Gou Dev:		0	0	0 %	0
	External Financing:		0	0	0 %	0
	Total:		3,000	426	14 %	426
Reasons for over/under performance:						
Total For Natural Resources : Wage Rect:			236,520	42,127	18 %	42,127
Non-Wage Reccurent:			41,203	7,030	17 %	7,030
GoU Dev:			0	0	0 %	0
Donor Dev:			0	0	0 %	0
Grand Total:			277,723	49,157	17.7 %	49,157

Vote:512 Kabale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	40 CDOs facilitated to do community work.	20 CBS staff paid monthly salaries at district level 1 planning and review meeting with CDOs held at district level 7 radio talk shows conducted on Freedom FM, Radio Maria, and Peak FM 1503 Emyooga Parish Associations formed and registered 2 field support supervision on UGIFT projected conducted in Buhara, Butanda and Maziba		10 CDOs facilitated to do community work.	20 CBS staff paid monthly salaries at district level 1 planning and review meeting with CDOs held at district level 7 radio talk shows conducted on Freedom FM, Radio Maria, and Peak FM 1503 Emyooga Parish Associations formed and registered 2 field support supervision on UGIFT projected conducted in Buhara, Butanda and Maziba
211101 General Staff Salaries	195,468	29,817	15 %		29,817
227001 Travel inland	3,444	788	23 %		788
Wage Rect:	195,468	29,817	15 %		29,817
Non Wage Rect:	3,444	788	23 %		788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,912	30,604	15 %		30,604
Reasons for over/under performance:	Lack of facilitation for implementation of Presidential Initiative on Wealth and Joba Creation(Emyooga)				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(0) N/A		(250)FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(0)Output Not Achieved
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	5,200	0	0 %		0

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	0	0 %	0
Reasons for over/under performance: Available funds not enough to execute the planned activity				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 gender meetings conducted	Carried out gender auditing on district headquarters staffing level	1 gender meeting conducted	Carried out gender auditing on district headquarters staffing level
227001 Travel inland	874	218	25 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	218	25 %	218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	218	25 %	218
Reasons for over/under performance: Inadequate funding				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) DOVCCs and SOVCCs conducted, community meetings conducted	(147) child abuse cases(67 domestic violence, 52 child neglect, 3 child abandonment, 1juvenile murder, 7 threatening violence, 1 attempted abortion, 3 teenage pregnancies, 4 child marriage and 2 Foster parent applications)	(10)DOVCCs and SOVCCs conducted, community meetings conducted	(147) child abuse cases(67 domestic violence, 52 child neglect, 3 child abandonment, 1juvenile murder, 7 threatening violence, 1 attempted abortion, 3 teenage pregnancies, 4 child marriage and 2 Foster parent applications)
Non Standard Outputs:	4 community meetings conducted	Conducted technical support supervisions to 4 CSOs 13 CDOs oriented on the revised forms for improved OVCNIS Performance 4 Children withdrawn from the streets and resettled with their families	1 community meetings on HIV and nutrition conducted	Conducted technical support supervisions to 4 CSOs 13 CDOs oriented on the revised forms for improved OVCNIS Performance 4 Children withdrawn from the streets and resettled with their families
227001 Travel inland	4,444	753	17 %	753

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	753	17 %	753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	753	17 %	753
Reasons for over/under performance: Inadequate Local Revenue release to the department				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() District youth council meeting conducted	(1) District Youth Council supported	()	(1) District Youth Council supported
Non Standard Outputs:	4 District youth council meeting conducted	1 District Youth Council Executive Committee meeting held at district level	1 District youth council meeting conducted	1 District Youth Council Executive Committee meeting held at district level
227001 Travel inland	5,132	1,197	23 %	1,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	1,197	23 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	1,197	23 %	1,197
Reasons for over/under performance: Expenditure was as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() PWD groups supported with funds to start income generating projects.	(0) N/A	()	(0) Output Not Achieved
Non Standard Outputs:	PWD groups supported with funds to start income generating projects.	1 District Executive Committee meeting of Council for older persons held at district level 1 District Executive Committee meeting of Council for PWDs held at district level 9 groups formed and submitted to MGLSD for funding under National Special Grant for PWDS 864 new older persons aged 80+ enrolled into SAGE programme	1 PWD groups supported with funds to start income generating projects.	1 District Executive Committee meeting of Council for older persons held at district level 1 District Executive Committee meeting of Council for PWDs held at district level 9 groups formed and submitted to MGLSD for funding under National Special Grant for PWDS 864 new older persons aged 80+ enrolled into SAGE programme
227001 Travel inland	10,331	2,103	20 %	2,103

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,331	2,103	20 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,331	2,103	20 %	2,103
Reasons for over/under performance: PWD groups to be supported in Second Quarter.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cultural leaders sensitized on nutrition	10 cultural groups registered with the District	1 cultural leaders sensitized on nutrition and climate change	10 cultural groups registered with the District
227001 Travel inland	1,722	363	21 %	363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	363	21 %	363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	363	21 %	363
Reasons for over/under performance: Inadequate funding to execute an activity				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 workplaces inspected	10 work based inspections conducted	10 workplaces inspected	10 work based Inspections conducted
227001 Travel inland	1,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	0	0 %	0
Reasons for over/under performance: Nil				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	100 labour disputes settled	1 staff supported to go to Kampala on labor issues	25 labour disputes settled	1 staff supported to go to Kampala on labor issues
227001 Travel inland	2,722	680	25 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,722	680	25 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,722	680	25 %	680
Reasons for over/under performance: Nil				

Vote:512 Kabale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() quarterly women council executive committee meetings conducted	(1) District Women Council supported		()	(1) District Women Council supported
Non Standard Outputs:	124 UWEP groups monitored	1 District Women Council Executive meeting held at district level Conducted monitoring and supervision of UWEP groups in two Sub counties of Maziba and Kyanamira		31 UWEP groups monitored	1 District Women Council Executive meeting held at district level Conducted monitoring and supervision of UWEP groups in two Sub counties of Maziba and Kyanamira
227001 Travel inland	13,736	936	7 %		936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,736	936	7 %		936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,736	936	7 %		936
Reasons for over/under performance: Nil					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	Assorted office stationary procured		10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	Assorted office stationary procured
227001 Travel inland	9,042	1,645	18 %		1,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,042	1,645	18 %		1,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,042	1,645	18 %		1,645

Vote:512 Kabale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Community Based Services : Wage Rect:</i>	195,468	29,817	15 %		29,817
<i>Non-Wage Reccurent:</i>	58,367	8,682	15 %		8,682
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	253,836	38,499	15.2 %		38,499

Vote:512 Kabale District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid Staff Salaries. Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2019/2020. Integrated population factors into development planning and budgeting process. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.	Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,		Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,	Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,
211101 General Staff Salaries	60,212	11,572	19 %		11,572
221011 Printing, Stationery, Photocopying and Binding	9,113	2,048	22 %		2,048
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	16,087	3,476	22 %		3,476

Vote:512 Kabale District

Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	60,212	11,572	19 %	11,572
Non Wage Rect:	31,200	7,024	23 %	7,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,412	18,596	20 %	18,596

Reasons for over/under performance: Expenditure was as planned

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(2) Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(2)Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(2)Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments.	(2) DTPC Meetings held at district headquarters attracting all heads of departments.	(4)DTPC Meetings held at district headquarters attracting all heads of departments.	(2)DTPC Meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	N/A	N/A		N/A

221009 Welfare and Entertainment	2,000	150	8 %	150
222001 Telecommunications	4,800	1,200	25 %	1,200
227001 Travel inland	1,400	338	24 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,688	21 %	1,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,688	21 %	1,688

Reasons for over/under performance: Inadequate Local Revenue and Covid 19 made it impossible to conduct all the meetings

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	N/A	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	Output not Achieved
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate Local revenue release to the department

Output : 138304 Demographic data collection

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process.
221001	Advertising and Public Relations	2,000	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	250	8 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	250	8 %	250
Reasons for over/under performance:		Inadquate Funding			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District
227001	Travel inland	931	220	24 %	220
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,931	720	25 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,931	720	25 %	720
Reasons for over/under performance:		Expenditure was as planned			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Purchased Airtime Buddles to handle PBS Reports	N/A	Purchased Airtime Bundles to handle PBS Reports	Output not achieved
222001	Telecommunications	1,000	0	0 %	0

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitored DDEG Projects		N/A	Monitored DDEG Projects
227001 Travel inland	3,539	1,100	31 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,539	1,100	31 %	1,100
External Financing:	0	0	0 %	0
Total:	3,539	1,100	31 %	1,100
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>60,212</i>	<i>11,572</i>	<i>19 %</i>	<i>11,572</i>
<i>Non-Wage Reccurent:</i>	<i>49,331</i>	<i>9,682</i>	<i>20 %</i>	<i>9,682</i>
<i>GoU Dev:</i>	<i>3,539</i>	<i>1,100</i>	<i>31 %</i>	<i>1,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>113,082</i>	<i>22,354</i>	<i>19.8 %</i>	<i>22,354</i>

Vote:512 Kabale District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid Staff Salaries. 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 all Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 113 Primary schools. 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 Salaries for 3 Departmental Staff for First Quarter. Conducted 1st Quarter Audit . Conducted Special Audit for Road Fund for Katuna Town Council.		Paid Staff Salaries for First Quarter. Conducted Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01 Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 implementing Primary Schools.	Paid Salaries for 3 Departmental Staff for First Quarter. Conducted 1st Quarter Audit . Conducted Special Audit for Road Fund for Katuna Town Council.
211101 General Staff Salaries	38,600	2,692	7 %		2,692
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,494	1,712	38 %		1,712

Vote:512 Kabale District

Quarter1

227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	38,600	2,692	7 %	2,692
Non Wage Rect:	10,494	2,212	21 %	2,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,094	4,904	10 %	4,904
Reasons for over/under performance: Inadequate Local Revenue Release to the Department lead to Under Perfomance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>2,692</i>	<i>7 %</i>	<i>2,692</i>
<i>Non-Wage Reccurent:</i>	<i>10,494</i>	<i>2,212</i>	<i>21 %</i>	<i>2,212</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>49,094</i>	<i>4,904</i>	<i>10.0 %</i>	<i>4,904</i>

Vote:512 Kabale District

Quarter1

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	(0) Radio talk show participated in and talked about covid 19 effects.		(1)Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	(0)Radio talk show participated in and talked about covid 19 effects.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade meetings organized at the district head quarters.	(0) Trade meeting organised at the district and talked about the effects of covid on businesses		(1)Trade meetings organized at the district head quarters.	(0)Trade meeting organised at the district and talked about the effects of covid on businesses
No of businesses inspected for compliance to the law	(40) Business inspected for compliance in paying licences and other taxes	(0) businesses inspected for compliance in paying taxes		(10)Business inspected for compliance in paying licences and other taxes	(0)businesses inspected for compliance in paying taxes
No of businesses issued with trade licenses	(200) Trade licenses issued to businesses	(0) businesses issued with trade licenses		(100)Trade licenses issued to businesses	(100)businesses issued with trade licenses
Non Standard Outputs:	Paid staff salaries	Staff salaries paid to 4 departmental staff		Paid staff salaries	Staff salaries paid to 4 departmental staff
211101 General Staff Salaries	16,038	3,879	24 %		3,879
227001 Travel inland	3,104	776	25 %		776
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	16,038	3,879	24 %		3,879
Non Wage Rect:	4,104	776	19 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,142	4,655	23 %		4,655
Reasons for over/under performance:	Covid 19 Pandemic, and closure of katuna board has greatly affected businesses in kabale district. The reasons for under performance was due to un realised local revenue to the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(0) Radio talk show on Enterprise development services participated in at peak radio, also talked about HIV/AIDS and nutrition.		(1)Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(0)Radio talk show on Enterprise development services participated in at peak radio, also talked about HIV/AIDS and nutrition.

Vote:512 Kabale District

Quarter1

No of businesses assisted in business registration process	(50) 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	() Businesses were assisted i registration process. Profiled data on MSMEs in the district. Advised business community on existing commercial laws. Mobilised and provided formalisation suport to businesses	(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)Businesses were assisted i registration process. Profiled data on MSMEs in the district. Advised business community on existing commercial laws. Mobilised and provided formalisation support to businesses
No. of enterprises linked to UNBS for product quality and standards	(40) Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	() Businesses were linked to UNBS	(10)Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	()Businesses were linked to UNBS
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,035	259	25 %	259
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	259	13 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	259	13 %	259
Reasons for over/under performance:	Communication gap between MTIC and Local government, UNBS not involving in trainings			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer groups linked to international markets	() Producers and producer groups linked international markets.	(2)Producer groups linked to international markets	()Producers and producer groups linked international markets.
No. of market information reports desserminated	(12) Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	() monthly reports on market information disseminated at the noticeboards and other areas.	(3)Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	()monthly reports on market information disseminated at the noticeboards and other areas.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,035	259	25 %	259

Vote:512 Kabale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	259	25 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,035	259	25 %	259

Reasons for over/under performance: Limited funding to the department and network challenges

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(100) Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	(25) Cooperative groups supervised. Trained leaders, managers and members of cooperative society on various cooperative aspects.	(25)Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	(25)Cooperative groups supervised. Trained leaders, managers and members of cooperative society on various cooperative aspects.
No. of cooperative groups mobilised for registration	(50) Cooperative groups mobilised for registration Mobilisation of groups to form Cooperatives Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies. Sensitisation of groups on nutrition and HIV/AIDS.	(10) Cooperative groups were mobilised and recommended to form cooperatives. Support supervision done in cooperatives.	(10)Cooperative groups mobilised for registration Mobilisation of groups to form Cooperatives Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies. Sensitisation of groups on nutrition and HIV/AIDS.	(10)Cooperative groups were mobilised and recommended to form cooperatives. Support supervision done in cooperatives.
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(10) Cooperatives were assisted to form cooperatives	(10)Cooperatives assisted in registration	(10)Cooperatives were assisted to form cooperatives

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Support supervision and cooperatives audited Auditing books of Accounts of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Investigation and inspection of fraud cases in Cooperative			N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,586	647	25 %		647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,586	647	18 %		647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,586	647	18 %		647
Reasons for over/under performance:	Defaulting in SACCOS, Covid-19 Pandemic challenges.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(10) Tourism activities mainstreamed in district development plans Profiling of District / Municipality Tourism sites, Develop and implement District and Municipality Tourism Development Plans Provide field technical support and guidance	() Tourism activities were mainstreamed in district development plans. Profiled district tourism sites. Tourism development plans being developed		(2)Tourism activities mainstreamed in district development plans Profiling of District / Municipality Tourism sites, Develop and implement District and Municipality Tourism Development Plans Provide field technical support and guidance	()Tourism activities were mainstreamed in district development plans. Profiled district tourism sites. Tourism development plans being developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A		()	()N/A
No. and name of new tourism sites identified	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,035	1,259	62 %		1,259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,035	1,259	62 %		1,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,035	1,259	62 %		1,259
Reasons for over/under performance:	It was found nevitabale to work on tourism development plan that required more funding				

Vote:512 Kabale District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality	(1) Identified opportunities for industrial development, a survey was done on value addition and 2 businesses were identified.		(1) Opportunities identified for industrial development A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality	() Identified opportunities for industrial development, a survey was done on value addition and 2 businesses were identified.
No. of producer groups identified for collective value addition support	(30) Producer groups identified for collective value addition Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	() Producer groups were identified for collective value addition, Awareness campaigns on standards and quality assurance for SMES done		(5) Producer groups identified for collective value addition Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	() Producer groups were identified for collective value addition, Awareness campaigns on standards and quality assurance for SMES done
No. of value addition facilities in the district	(30) Value addition facilities	() Value addition facilities under construction in kamuganguzi		()	() Value addition facilities under construction in kamuganguzi
A report on the nature of value addition support existing and needed	(4) Reports produced	() reports produced		()	() reports produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,552	388	25 %		388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,552	388	25 %		388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,552	388	25 %		388
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:512 Kabale District

Quarter1

Non Standard Outputs:	Departmental programs and activities monitored	Monitored departmental programs and activities.	Departmental programs and activities monitored	Monitored departmental programs and activities.
227001 Travel inland	1,000	91	9 %	91
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	91	5 %	91
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	91	5 %	91
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>3,879</i>	<i>24 %</i>	<i>3,879</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>16,346</i>	<i>3,677</i>	<i>22 %</i>	<i>3,677</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>32,384</i>	<i>7,557</i>	<i>23.3 %</i>	<i>7,557</i>

Vote:512 Kabale District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				1,594,743	0
Sector : Works and Transport				44,033	0
Programme : District, Urban and Community Access Roads				44,033	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,733	0
Item : 263104 Transfers to other govt. units (Current)					
Kirimbi-Kahama road 2km in Buhara.	Kafunjo Kirimbi,Kahama	Other Transfers from Central Government		9,733	0
Output : District Roads Maintenance (URF)				34,300	0
Item : 263104 Transfers to other govt. units (Current)					
Buhara-Kitanga-Nyarutojo road	Kitanga Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	0
Kabanyonyi-Ruboroga- Rwamishekye road	Kafunjo Kabanyonyi,Ruboro ga,Rwamishekye	Other Transfers from Central Government		9,300	0
Rwene-Kabahesi-Nyaconga road	Rwene Rwene,Kabahesi,Ny aconga	Other Transfers from Central Government		7,000	0
Sector : Education				1,512,891	0
Programme : Pre-Primary and Primary Education				139,369	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	0
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	0
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	0
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	0
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	0
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	0
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	0
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	0

Vote:512 Kabale District

Quarter1

IKIYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	5,923	0
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	12,536	0
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	0
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	0
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	0
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	0
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	0
Programme : Secondary Education			1,373,522	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,102	0
Item : 263104 Transfers to other govt. units (Current)				
Buhara Secondary School	Buhara Buhara	Sector Conditional Grant (Non-Wage)	3,102	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,159,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buhara Buhara seed school	Sector Development Grant	1,159,898	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Buhara Buhara seed secondary school science kits	Sector Development Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buhara Buhara seed Secondary School Computers	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Chemical Reagents	Buhara Buhara seed secondary school chemical reagents	Sector Development Grant	8,547	0
Sector : Health			37,819	0
Programme : Primary Healthcare			37,819	0
Lower Local Services				

Vote:512 Kabale District**Quarter1**

Output : NGO Basic Healthcare Services (LLS)			4,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	8,330	0
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	0
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,994	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kafunjo Kafunjo HCII	Sector Development Grant	16,994	0
LCIII : Ryakarimira Town Council			309,990	60,261
Sector : Works and Transport			50,000	60,261
Programme : District, Urban and Community Access Roads			50,000	60,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	60,261
Item : 263104 Transfers to other govt. units (Current)				
Katwaro- Muhenvu Bridges	Kacerere Katwaro, Muhenvu	Other Transfers from Central Government	10,000	4,130
Katwaro-Muhenvu-Kacerere road 4km.	Kacerere Katwaro, Muhenvu, Kacerere	Other Transfers from Central Government	10,000	50,000
Kigarama-Nyinansunzu-Omukesenene road 3.5km	Rukore Kigarama, Nyinansunzu, Omukesenene	Other Transfers from Central Government	20,250	4,130
Mechanical Imprest-Ryakarimira	Rukore Ryakarimira	Other Transfers from Central Government	7,500	1,539
Administrative costs-Ryakarimira	Ahamuhambo Ryakarimira TC	Other Transfers from Central Government	2,250	462
Sector : Health			59,990	0
Programme : Primary Healthcare			59,990	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,990	0

Vote:512 Kabale District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	8,330	0
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	16,660	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kacerere Rubaya HCIV	Sector Development Grant	35,000	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rukore Ryakarimira TC Multipurpose Hall	Transitional Development Grant	200,000	0
LCIII : Katuna Town Council			288,325	32,031
Sector : Works and Transport			156,392	32,031
Programme : District, Urban and Community Access Roads			156,392	32,031
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,392	32,031
Item : 263104 Transfers to other govt. units (Current)				
Hakabungo - Ryaruhinda - Kakoma Road 4km	Mukaranye Hakabungo, Ryaruhinda, Kakoma..	Other Transfers from Central Government	16,000	3,277
Kakoma - Kyasano Road 0.6km	Mukaranye Kakoma , Kyasano .	Other Transfers from Central Government	7,895	1,617
Kakoma - Rutare Road 3.2km	Mukaranye Kakoma, Rutare .	Other Transfers from Central Government	12,400	2,540
Kamuganguzi - Kitojo Road 3km	Kiniogo Kamuganguzi, Kitojo .	Other Transfers from Central Government	30,000	6,145
Mechanical Imprest-Katuna	Kacerere Katuna	Other Transfers from Central Government	23,459	4,805
Operational costs-Katuna	Kacerere Katuna tc	Other Transfers from Central Government	7,038	1,440

Vote:512 Kabale District

Quarter1

Kyonyo - Rwakatambara road 2.5km	Kyonyo Kyonyo, Rwakatambara	Other Transfers from Central Government	15,600	3,195
Mayengo P S Access Road	Kacerere Mayengo P S .	Other Transfers from Central Government	12,000	2,458
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi ,Karujanga .	Other Transfers from Central Government	32,000	6,554
Sector : Education			123,603	0
Programme : Pre-Primary and Primary Education			19,683	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,683	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	0
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	0
Programme : Secondary Education			103,920	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	0
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	25,725	0
Sector : Health			8,330	0
Programme : Primary Healthcare			8,330	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,330	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	8,330	0
LCIII : Butanda			1,034,732	2,754
Sector : Works and Transport			72,571	2,754
Programme : District, Urban and Community Access Roads			72,571	2,754
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,780	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:512 Kabale District

Quarter1

Murambo-Kibungo road 2km in Butanda	Nyamiryango Murambo,Kibungo	Other Transfers from Central Government	6,780	0
Output : District Roads Maintenance (URF)			65,792	2,754
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Nyamiryango Butanda	Other Transfers from Central Government	15,382	2,754
Kagogo-Rubumba road	Bigaaga Kagogo,Rubumba	Other Transfers from Central Government	1,800	0
Install steel culvert	Nyamiryango Kagoma,Rwenkoro ngo, kyevu	Other Transfers from Central Government	42,210	0
Nyinabirere- Katojo road	Bigaaga Nyinabirere, Katojo	Other Transfers from Central Government	6,400	0
Sector : Education			843,699	0
Programme : Pre-Primary and Primary Education			338,914	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,589	0
Item : 263104 Transfers to other govt. units (Current)				
Bigaaga Primary School	Bigaaga Renovations at Bigaaga Primary School	Other Transfers from Central Government	200,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	15,001	0
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	0
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	0
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	0
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	0
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	13,539	0
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	0
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	0
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	0
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	14,933	0

Vote:512 Kabale District

Quarter1

RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	0
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	0
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Kabere Primary School	Sector Development Grant	23,325	0
Programme : Secondary Education			89,785	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	54,260	0
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	0
Programme : Skills Development			415,000	0
Lower Local Services				
Output : Skills Development Services			415,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nyinabireere Community Development Centre	Bigaaga Butanda	Other Transfers from Central Government	415,000	0
Sector : Health			30,908	0
Programme : Primary Healthcare			30,908	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,083	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	8,330	0
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	0
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	0

Vote:512 Kabale District

Quarter1

Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamiryango Nyamiryango HCII	Sector Development Grant	8,000	0
Sector : Water and Environment			87,554	0
Programme : Rural Water Supply and Sanitation			87,554	0
Capital Purchases				
Output : Construction of piped water supply system			87,554	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kahungye Retention Payment for Rusisiro GFS	Sector Development Grant	7,554	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bigaaga Rusisiro GFS Construction	Sector Development Grant	80,000	0
LCIII : Rubaya			1,703,145	31,700
Sector : Works and Transport			678,560	31,700
Programme : District, Urban and Community Access Roads			678,560	31,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,560	0
Item : 263104 Transfers to other govt. units (Current)				
Hakakingo-Musamba road 3km in Rubaya	Rwanyana Hakakingo,Musamba	Other Transfers from Central Government	7,560	0
Output : District Roads Maintenance (URF)			671,000	31,700
Item : 263104 Transfers to other govt. units (Current)				
Kacwekano-Rubaya-Kitooma Road	Kitooma Kacwekano, Rubaya, Kitooma	Other Transfers from Central Government	0	16,500
Kibuga- Bushabira road	Kibuga Kibuga, Bushabira	Other Transfers from Central Government	10,400	0
Kibuga -Ryakarimira road	Kibuga Kibuga,Ryakarimira	Other Transfers from Central Government	4,000	0
Mukabaya-Rwemihanga- Biringo road	Buramba Mukabaya, Rwemihanga, Biringo, Buramba	Other Transfers from Central Government	0	15,200

Vote:512 Kabale District

Quarter1

Nyinamuronzi-Rushaki-Mushenyi road	Karujanga Nyinamuronzi-Rushaki-Mushenyi	Other Transfers from Central Government	400,000	0
Ryakarimira-Kisibo road	Kibuga Ryakarimira,Kisibo	Other Transfers from Central Government	6,600	0
Ryakarimira-Nyakibande-Nyamitoma-Rwaza	Kibuga Ryakarimira-Nyakibande-Nyamitoma-Rwaza	Other Transfers from Central Government	250,000	0
Sector : Education			136,153	0
Programme : Pre-Primary and Primary Education			136,153	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,828	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	0
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	0
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	0
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	0
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	0
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	0
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	0
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	0
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	11,771	0
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	0
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	0
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,144	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mugandu Rushabo Primary School	Sector Development Grant	23,325	0
Sector : Health			888,433	0
Programme : Primary Healthcare			888,433	0

Vote:512 Kabale District

Quarter1

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,330	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	0
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	0
Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	0
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	4,165	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitooma Kitooma HCII	Sector Development Grant	860,938	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Karujanga Karujanga HCII	Sector Development Grant	15,000	0
LCIII : Kaharo			1,016,615	0
Sector : Agriculture			27,350	0
Programme : District Production Services			27,350	0
Capital Purchases				
Output : Crop marketing facility construction			27,350	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaharo Phase II Habuyonza Market Construction	Sector Development Grant	27,350	0
Sector : Works and Transport			555,147	0
Programme : District, Urban and Community Access Roads			555,147	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,447	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:512 Kabale District

Quarter1

Rutooma – Kyabashaho – Kaharo Headquarters road	Kaharo Butore,Rwamugash a, Karujanga,Buhumuriro	Other Transfers from Central Government	7,447	0
Output : District Roads Maintenance (URF)			547,700	0
Item : 263104 Transfers to other govt. units (Current)				
Kaharo-Nkumbura via Kasherere road	Kaharo Kaharo,Nkumbura via Kasherere	Other Transfers from Central Government	6,000	0
Kyobugombe- Kicence road	Bugarama Kyobugombe, Kicence	Other Transfers from Central Government	2,300	0
Kyobugombe-Katenga via Kitohwa road	Kitohwa Kyobugombe,Katenga via Kitohwa	Other Transfers from Central Government	9,400	0
Omukikazi- Butore- Buhumuriro road	Burambira Omukikazi- Butore- Buhumuriro	Other Transfers from Central Government	530,000	0
Sector : Education			309,703	0
Programme : Pre-Primary and Primary Education			148,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	0
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	0
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	0
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	0
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	0
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	0
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	0
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	0
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	0
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	0
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	0
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	0

Vote:512 Kabale District

Quarter1

RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nymushungwa Primary School	Sector Development Grant	23,325	0
Programme : Secondary Education			160,912	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,912	0
Item : 263104 Transfers to other govt. units (Current)				
Harambe Kaharo High School	Kaharo Kaharo	Sector Conditional Grant (Non-Wage)	2,632	0
St. Johns Nyakigugwe Secondary School	Kaharo Nyakigugwe	Sector Conditional Grant (Non-Wage)	1,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	26,425	0
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	0
Sector : Health			20,825	0
Programme : Primary Healthcare			20,825	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	0
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	8,330	0
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	0
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	0
Sector : Water and Environment			103,590	0
Programme : Rural Water Supply and Sanitation			103,590	0
Capital Purchases				
Output : Construction of piped water supply system			103,590	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakasharara Rehabilitation of Katete GFS	Sector Development Grant	103,590	0

Vote:512 Kabale District

Quarter1

LCIII : Kitumba			592,333	151,902
Sector : Works and Transport			64,837	151,902
Programme : District, Urban and Community Access Roads			64,837	151,902
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,955	0
Item : 263104 Transfers to other govt. units (Current)				
Mutaba-Kasinde road in Kitumba	Mwendo Rwabirundo.	Other Transfers from Central Government	6,955	0
Output : District Roads Maintenance (URF)			57,881	151,902
Item : 263104 Transfers to other govt. units (Current)				
Bushuro- Mwerera road	Bushuro Bushuro, Mwerera	Other Transfers from Central Government	2,000	0
District Road Committee Operations	Kitumba District Headquarters, kitumba, Kyanamira	Other Transfers from Central Government	15,381	1,902
Kekubo-Kanyankwanzi-Hamuganda road	Bukora Kekubo,Kanyankwa nzi,Hamuganda	Other Transfers from Central Government	9,000	150,000
Kekuubo-Kasazo road	Mwendo Kekuubo,Kasazo	Other Transfers from Central Government	5,000	0
Kitumba-Habuhasha road	Kitumba Kitumba,Habuhasha	Other Transfers from Central Government	6,000	0
L.Bunyonyi-Kashambya road	Bukora L.Bunyonyi,Kasha mbya	Other Transfers from Central Government	7,500	0
Mwisi-Bugarama-Kabanyonyi road	Bushuro Mwisi,Bugarama,K abanyonyi	Other Transfers from Central Government	13,000	0
Sector : Education			360,011	0
Programme : Pre-Primary and Primary Education			100,646	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,321	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	0
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	0
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	0
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	0

Vote:512 Kabale District

Quarter1

KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	0
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	0
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	0
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwaama Island Bwama Primary School	Sector Development Grant	23,325	0
Programme : Secondary Education			259,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	0
Capital Purchases				
Output : Administration block rehabilitation			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mwendo Kakomo s s	Transitional Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mwendo Kakomo s s	Transitional Development Grant	190,000	0
Sector : Health			37,485	0
Programme : Primary Healthcare			37,485	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,485	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	8,330	0
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	0
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	16,660	0
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	0

Vote:512 Kabale District

Quarter1

Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	0
Sector : Water and Environment			130,000	0
Programme : Rural Water Supply and Sanitation			130,000	0
Capital Purchases				
Output : Construction of piped water supply system			130,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitumba Kabisha GFS Construction	Sector Development Grant	80,000	0
Construction Services - Water Schemes-418	Kitumba Kabisha GFS Construction	Transitional Development Grant	50,000	0
LCIII : Kyanamira			235,625	0
Sector : Works and Transport			17,827	0
Programme : District, Urban and Community Access Roads			17,827	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,527	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyera-Rwanshenyire-Bunombe Tourism road 6km	Nyakagyera Nyakagyera, Rwanshenyire, Bunombe	Other Transfers from Central Government	7,527	0
Output : District Roads Maintenance (URF)			10,300	0
Item : 263104 Transfers to other govt. units (Current)				
Konyo-Kyanamira road	Kyanamira Konyo,Kyanamira	Other Transfers from Central Government	2,300	0
Konyo-Nyamwerambiko road	Nyabushabi Konyo,Nyamwerambiko	Other Transfers from Central Government	8,000	0
Sector : Education			162,847	0
Programme : Pre-Primary and Primary Education			97,222	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	0
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	0
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	0

Vote:512 Kabale District

Quarter1

KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	0
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	0
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	0
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	0
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	0
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	0
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	0
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	0
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	0
Programme : Secondary Education			65,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	0
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	38,850	0
Sector : Health			38,990	0
Programme : Primary Healthcare			38,990	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	0
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	0
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	8,330	0
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	0
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312104 Other Structures				

Vote:512 Kabale District

Quarter1

Construction Services - Maintenance and Repair-400	Kyanamira Kyanamira HCIII	District Discretionary Development Equalization Grant	14,000	0
Sector : Water and Environment			15,961	0
Programme : Rural Water Supply and Sanitation			15,961	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,961	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanamira Kabura RGC	Sector Development Grant	15,961	0
LCIII : Kamuganguzi			431,238	1,500
Sector : Works and Transport			15,410	1,500
Programme : District, Urban and Community Access Roads			15,410	1,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,010	0
Item : 263104 Transfers to other govt. units (Current)				
Kasheregyenyi-Rushebeya-Kikore-Nyarubira road 5km in Kamuganguzi	Kasheregyenyi Kasheregyenyi,Rushebeya,Kikore, Nyarubira	Other Transfers from Central Government	8,010	0
Output : District Roads Maintenance (URF)			7,400	1,500
Item : 263104 Transfers to other govt. units (Current)				
Kakomo-Mugobore-Kyasano road	Kyasaano Kakomo,Mugobore, Kyasaano	Other Transfers from Central Government	0	1,500
Kasheregyenyi-Nyamabare- Katenga road	Kasheregyenyi Kasheregyenyi,Nyamabare, Katenga	Other Transfers from Central Government	3,000	0
Rwakihirwa-Kasheregyenyi-Buranga road	Buranga Rwakihirwa,Kasheregyenyi,Buranga	Other Transfers from Central Government	4,400	0
Sector : Education			375,838	0
Programme : Pre-Primary and Primary Education			133,198	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	0
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	0
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	0

Vote:512 Kabale District

Quarter1

KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	0
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	0
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	0
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	11,941	0
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	0
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	0
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga Katenga Primary School	Sector Development Grant	23,325	0
Programme : Secondary Education			242,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	0
Sector : Health			39,990	0
Programme : Primary Healthcare			39,990	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	8,330	0
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	0
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	0
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	0
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0

Vote:512 Kabale District

Quarter1

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Burunga Kyasano HCII	Sector Development Grant	15,000	0
LCIII : Maziba			1,259,375	21,650
Sector : Works and Transport			108,970	21,650
Programme : District, Urban and Community Access Roads			108,970	21,650
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,507	0
Item : 263104 Transfers to other govt. units (Current)				
Burunga- Kiziba A&B - Nyanja road 3km in Maziba	Nyanja Burunga, Kiziba A&B, Nyanja	Other Transfers from Central Government	8,507	0
Output : District Roads Maintenance (URF)			76,168	21,650
Item : 263104 Transfers to other govt. units (Current)				
Omukabare-Mubira-Mwendo-Kigarama TC road	Nyanja	Other Transfers from Central Government	0	11,000
Karambwe- Rwabaremera- Rusikizi road	Rugarama Karambwe, Rwabaremera, Rusikizi	Other Transfers from Central Government	3,300	1,650
Katukura-Karambwe- Rwanda Boarder road	Rugarama Katukura,Karambwe, Rwanda Boarder	Other Transfers from Central Government	15,000	7,500
Kigarama-Kavu road	Kavu Kigarama,Kavu	Other Transfers from Central Government	13,000	0
Kyitoko Bridge	Rugarama Kyitoko	Other Transfers from Central Government	15,868	0
Rwakihazi-Mukokye Market road	Kavu Rwakihazi,Mukokye Market	Other Transfers from Central Government	3,000	1,500
Rwakijuma -Kahondo-Maziba road	Kahondo Rwakijuma, Kahondo,Maziba	Other Transfers from Central Government	26,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,295	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Karweru Karweru,Rurema, Kamuronko	District Discretionary Development Equalization Grant	24,295	0
Sector : Education			229,570	0
Programme : Pre-Primary and Primary Education			185,720	0

Vote:512 Kabale District

Quarter1

Lower Local Services

Output : Primary Schools Services UPE (LLS) **162,395** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	0
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	0
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	0
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	0
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	0
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	0
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	0
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	0
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	0
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	0
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	0
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	0
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	0
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	0
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	0
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	0
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	0
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	0
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	0
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	0
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	0

Capital Purchases

Output : Latrine construction and rehabilitation **23,325** **0**

Item : 312104 Other Structures

Vote:512 Kabale District

Quarter1

Construction Services - Sanitation Facilities-409	Rugarama Kahondo Primary School	Sector Development Grant	23,325	0
Programme : Secondary Education			43,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	0
Sector : Health			920,835	0
Programme : Primary Healthcare			920,835	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,083	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,815	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	0
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	4,165	0
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	0
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	0
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	0
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	16,660	0
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	0
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kahondo Kahondo HCII	Sector Development Grant	860,938	0
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rugarama Kigarama HCII	Sector Development Grant	12,000	0

Vote:512 Kabale District

Quarter1

LCIII : Missing Subcounty			2,223,869	0
Sector : Agriculture			167,612	0
Programme : Agricultural Extension Services			167,612	0
Lower Local Services				
Output : LLG Extension Services (LLS)			167,612	0
Item : 263101 LG Conditional grants (Current)				
sub-county extension facilitation	Missing Parish District wide	Sector Conditional Grant (Non-Wage)	103,578	0
Item : 263201 LG Conditional grants (Capital)				
All LLGSs	Missing Parish procurement of materials and equipment for SLM	Sector Development Grant	64,034	0
Sector : Education			401,935	0
Programme : Pre-Primary and Primary Education			105,470	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	0
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	0
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	0
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	0
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	0
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,702	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring and Supervision	Sector Development Grant	7,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Retention for SFG projects	Sector Development Grant	29,336	0
Item : 312213 ICT Equipment				

Vote:512 Kabale District

Quarter1

ICT - Computers-733	Missing Parish Education Department	Sector Development Grant	4,000	0
Programme : Secondary Education			53,492	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,492	0
Item : 263104 Transfers to other govt. units (Current)				
Support to PPP Schools	Missing Parish All PPP Schools	Sector Conditional Grant (Non-Wage)	1,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,600	0
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	0
Programme : Skills Development			219,973	0
Lower Local Services				
Output : Skills Development Services			219,973	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	0
Programme : Education & Sports Management and Inspection			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Iron sheets supplied to schools	District Discretionary Development Equalization Grant	23,000	0
Sector : Health			782,390	0
Programme : Health Management and Supervision			782,390	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			782,390	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing ,	482,390	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing ,	300,000	0
Sector : Water and Environment			53,002	0

Vote:512 Kabale District**Quarter1**

Programme : Rural Water Supply and Sanitation			53,002	0
Capital Purchases				
Output : Administrative Capital			7,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Commissioning of Water Projects	Sector Development Grant	7,200	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Buhara and Kitumba Sanitation	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			26,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Environmental Screening and Assessment	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish Feasibility Studies Extension of Burambira GFS	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Water Quality Testing	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Retention Payment for Kyempogo GFS	Sector Development Grant	7,000	0
Sector : Public Sector Management			818,931	0
Programme : District and Urban Administration			818,931	0
Lower Local Services				
Output : Lower Local Government Administration			293,396	0
Item : 263104 Transfers to other govt. units (Current)				
Operationalise Kibuga and Kahungye Sub Counties	Missing Parish Kibuga and Kahungye Sub Counties	Other Transfers from Central Government	200,000	0
Item : 263106 Other Current grants				
Local Revenue to all LLGs	Missing Parish Local Revenue to all LLGs	Locally Raised Revenues	93,396	0

Vote:512 Kabale District**Quarter1**

Capital Purchases				
Output : Administrative Capital			525,535	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Environmental Screening	District Discretionary Development Equalization Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish BOQS	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Operations Monitoring and Accountability	Transitional Development Grant	420,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Missing Parish Land Surveying and Titling, PPC and Laptop	Transitional Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Establishment of Board Room for LCV Chairperson	Transitional Development Grant	60,000	0
Building Construction - Offices-248	Missing Parish Central Registry Renovation	District Discretionary Development Equalization Grant	11,000	0
Item : 312211 Office Equipment				
Capacity Building	Missing Parish Capacity Building	District Discretionary Development Equalization Grant	6,035	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Missing Parish Printer for Human Resource Section	District Discretionary Development Equalization Grant	3,000	0