

---

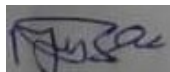
## Vote:512 Kabale District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 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: 08/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	475,160	200,032	42%
<b>Discretionary Government Transfers</b>	4,091,174	3,125,231	76%
<b>Conditional Government Transfers</b>	30,428,006	24,013,636	79%
<b>Other Government Transfers</b>	8,459,221	1,156,353	14%
<b>External Financing</b>	782,390	111,456	14%
<b>Total Revenues shares</b>	<b>44,235,951</b>	<b>28,606,708</b>	<b>65%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,948,617	6,018,897	5,193,308	76%	65%	86%
Finance	399,949	302,447	163,541	76%	41%	54%
Statutory Bodies	793,268	562,674	359,867	71%	45%	64%
Production and Marketing	6,716,810	836,214	735,709	12%	11%	88%
Health	6,398,193	4,852,734	3,395,966	76%	53%	70%
Education	18,343,493	13,563,168	10,911,862	74%	59%	80%
Roads and Engineering	2,003,433	1,168,593	1,077,979	58%	54%	92%
Water	906,070	768,323	605,005	85%	67%	79%
Natural Resources	277,723	203,837	156,649	73%	56%	77%
Community Based Services	253,836	185,832	137,843	73%	54%	74%
Planning	113,082	83,662	70,403	74%	62%	84%
Internal Audit	49,094	35,398	16,903	72%	34%	48%
Trade Industry and Local Development	32,384	24,927	24,282	77%	75%	97%
<b>Grand Total</b>	<b>44,235,951</b>	<b>28,606,708</b>	<b>22,849,317</b>	<b>65%</b>	<b>52%</b>	<b>80%</b>
<i>Wage</i>	20,808,203	15,623,547	13,732,538	75%	66%	88%
<i>Non-Wage Recurrent</i>	17,643,325	7,769,672	6,758,262	44%	38%	87%
<i>Domestic Devt</i>	5,002,034	5,102,034	2,248,328	102%	45%	44%
<i>Donor Devt</i>	782,390	111,456	110,189	14%	14%	99%

## Vote:512 Kabale District

## Quarter3

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

By the end of Quarter Three, 2020/21 FY, Kabale District had cumulatively realized Shs 28,606,708,000/= against an annual budget of Shs 44,235,951,000/= indicating 65% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 14% , Locally Raised Revenues that performed at 42% and External Financing that performed at 14%. By the end of Quarter two, a total of Shs. 3,125,231,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,091,174, 000/= indicating 76% budget performance, Shs. 24,013,636,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,428,006,000/= indicating 79% performance. The over performance in Discretionary Government Transfers was brought by deliberate government policy of realizing Development Grants in three Quarters. The underperformance in Other Government Transfers was due to low-receipt under Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP), ACDP and Non-Receipt of Support to PLE (UNEB). By the end of Quarter three, the performance in terms of the overall budget released to the departments was 62% which is Shs. 27,606,244,000=. Shs. 15,623,547,000/= was released as wage out of which Shs. 13,732,538,000= was spent indicating 75% against the planned budget of Shs. 20,808,203,000/=. Shs. 6,769,208,000/= was received as non- wage recurrent against the budget of Shs. 17,643,325,000/= indicating 38% and out of this release, Shs. 4,402,884,000/= was cumulatively spent indicating 100% performance. Shs. 5,102,034,000/= was released as Domestic Development against the planned budget of Shs.5,002,034,000/= indicating 102% Performance of which 44% release was spent. By the end of the Quarter, External financing had performed at 13% of the warrant and transferred to the different departments. Accordingly, by the end of the quarter cumulatively, the departments were able to spend Shs. 22,849,317,000= against the cumulative release of Shs.27,606,244,000= indicating 83% release spent.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>475,160</b>	<b>200,032</b>	<b>42 %</b>
Local Services Tax	99,961	81,963	82 %
Land Fees	33,000	3,251	10 %
Local Hotel Tax	16,000	0	0 %
Application Fees	25,000	29,812	119 %
Business licenses	47,000	13,778	29 %
Liquor licenses	10,000	831	8 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	2,101	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	3,150	26 %
Agency Fees	37,800	270	1 %
Market /Gate Charges	70,000	1,440	2 %
Other Fees and Charges	4,072	20,834	512 %
Miscellaneous receipts/income	66,000	42,603	65 %
<b>2a.Discretionary Government Transfers</b>	<b>4,091,174</b>	<b>3,125,231</b>	<b>76 %</b>
District Unconditional Grant (Non-Wage)	680,114	493,110	73 %
Urban Unconditional Grant (Non-Wage)	71,285	52,844	74 %
District Discretionary Development Equalization Grant	215,246	215,246	100 %
Urban Unconditional Grant (Wage)	287,002	228,296	80 %
District Unconditional Grant (Wage)	2,807,172	2,105,379	75 %
Urban Discretionary Development Equalization Grant	30,355	30,355	100 %

**Vote:512 Kabale District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>30,428,006</b>	<b>24,013,636</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	17,714,029	13,289,872	75 %
Sector Conditional Grant (Non-Wage)	2,790,241	1,986,205	71 %
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75 %
Sector Development Grant	3,786,630	3,786,630	100 %
Transitional Development Grant	969,802	1,069,802	110 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,591,660	2,699,395	75 %
Gratuity for Local Governments	1,135,644	851,733	75 %
<b>2c. Other Government Transfers</b>	<b>8,459,221</b>	<b>1,156,353</b>	<b>14 %</b>
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	1,002,988	56 %
Uganda Women Entrepreneurship Program(UWEP)	10,596	6,335	60 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	695,511	57,930	8 %
Support to Production Extension Services	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,132,848	89,100	2 %
<b>3. External Financing</b>	<b>782,390</b>	<b>111,456</b>	<b>14 %</b>
United Nations Children Fund (UNICEF)	132,390	0	0 %
Global Fund for HIV, TB & Malaria	100,000	24,665	25 %
World Health Organisation (WHO)	300,000	86,791	29 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
<b>Total Revenues shares</b>	<b>44,235,951</b>	<b>28,606,708</b>	<b>65 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District Never received any Local Revenue Release during the third quarter hence the Cumulative Local Revenue Performance still stands as at Quarter two at 42%

**Cumulative Performance for Central Government Transfers**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 76%, Conditional Government transfers performed at 79%. The total Cumulative revenue was UGX.27,138,867,000 against UGX. 34,519,180,000 which is 78% performance of the Annual Approved Budget.

**Cumulative Performance for Other Government Transfers**

By the end of quarter three from the other central government source the district realized Shs 1,156,383,000 against an annual budget of Shs 8,459,221,000 being 14% budget performance for the year. The Underperformance was due to poor performance in Agriculture Cluster Development Project (ACDP) at 2%, Support to PLE by UNEB at 0% and UMFSNP that performed at 8%

---

**Vote:512 Kabale District****Quarter3**

---

**Cumulative Performance for External Financing**

By the end of quarter three, the district external financing realized was Shs 111,456,000 cumulatively against an annual budget of Shs 782,390,000 being 14% Annual budget performance. More than 50% of external financing sources performed at 0% The District is to write them reminding them of their commitment.

## Vote:512 Kabale District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	841,719	589,548	70 %	210,430	184,326	88 %
District Production Services	5,875,091	146,161	2 %	1,468,773	114,744	8 %
<b>Sub- Total</b>	<b>6,716,810</b>	<b>735,709</b>	<b>11 %</b>	<b>1,679,203</b>	<b>299,070</b>	<b>18 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,003,433	1,077,979	54 %	500,858	225,942	45 %
<b>Sub- Total</b>	<b>2,003,433</b>	<b>1,077,979</b>	<b>54 %</b>	<b>500,858</b>	<b>225,942</b>	<b>45 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,384	24,282	75 %	8,096	8,203	101 %
<b>Sub- Total</b>	<b>32,384</b>	<b>24,282</b>	<b>75 %</b>	<b>8,096</b>	<b>8,203</b>	<b>101 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,275,426	7,594,034	67 %	2,818,857	2,648,808	94 %
Secondary Education	5,189,611	2,857,774	55 %	1,297,403	859,451	66 %
Skills Development	1,622,015	386,660	24 %	405,504	135,770	33 %
Education & Sports Management and Inspection	256,441	73,394	29 %	64,110	23,068	36 %
<b>Sub- Total</b>	<b>18,343,493</b>	<b>10,911,862</b>	<b>59 %</b>	<b>4,585,873</b>	<b>3,667,097</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,102,815	818,257	39 %	525,704	543,121	103 %
Health Management and Supervision	4,295,378	2,577,710	60 %	1,073,845	857,828	80 %
<b>Sub- Total</b>	<b>6,398,193</b>	<b>3,395,966</b>	<b>53 %</b>	<b>1,599,548</b>	<b>1,400,949</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	466,070	275,005	59 %	116,518	193,897	166 %
Urban Water Supply and Sanitation	440,000	330,000	75 %	110,000	110,000	100 %
Natural Resources Management	277,723	156,649	56 %	69,431	47,247	68 %
<b>Sub- Total</b>	<b>1,183,794</b>	<b>761,654</b>	<b>64 %</b>	<b>295,948</b>	<b>351,144</b>	<b>119 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	253,836	137,843	54 %	63,459	55,266	87 %
<b>Sub- Total</b>	<b>253,836</b>	<b>137,843</b>	<b>54 %</b>	<b>63,459</b>	<b>55,266</b>	<b>87 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,948,617	5,193,308	65 %	1,987,154	1,767,086	89 %
Local Statutory Bodies	793,268	359,867	45 %	198,317	122,484	62 %
Local Government Planning Services	113,082	70,403	62 %	28,270	21,170	75 %
<b>Sub- Total</b>	<b>8,854,967</b>	<b>5,623,579</b>	<b>64 %</b>	<b>2,213,742</b>	<b>1,910,740</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	399,949	163,541	41 %	99,987	49,535	50 %
Internal Audit Services	49,094	16,903	34 %	12,273	5,134	42 %

**Vote:512 Kabale District****Quarter3**

	<i>Sub- Total</i>	<i>449,042</i>	<i>180,443</i>	<i>40 %</i>	<i>112,261</i>	<i>54,669</i>	<i>49 %</i>
<b>Grand Total</b>		<b>44,235,951</b>	<b>22,849,317</b>	<b>52 %</b>	<b>11,058,988</b>	<b>7,973,081</b>	<b>72 %</b>

## Vote:512 Kabale District

## Quarter3

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,067,850</b>	<b>5,038,128</b>	<b>71%</b>	<b>1,766,962</b>	<b>1,607,370</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	82,374	91,417	111%	20,594	17,194	83%
District Unconditional Grant (Wage)	1,210,670	905,955	75%	302,667	300,620	99%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,135,644	851,733	75%	283,911	283,911	100%
Locally Raised Revenues	223,561	102,845	46%	55,890	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	336,939	158,488	47%	84,235	46,472	55%
Multi-Sectoral Transfers to LLGs_Wage	287,002	228,296	80%	71,750	66,909	93%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Pension for Local Governments	3,591,660	2,699,395	75%	897,915	892,266	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>880,767</b>	<b>980,769</b>	<b>111%</b>	<b>220,192</b>	<b>380,572</b>	<b>173%</b>
District Discretionary Development Equalization Grant	25,535	25,536	100%	6,384	2,037	32%
Multi-Sectoral Transfers to LLGs_Gou	155,233	155,233	100%	38,808	51,744	133%
Transitional Development Grant	700,000	800,000	114%	175,000	326,791	187%
<b>Total Revenues shares</b>	<b>7,948,617</b>	<b>6,018,897</b>	<b>76%</b>	<b>1,987,154</b>	<b>1,987,943</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,497,672	939,961	63%	374,418	330,029	88%
Non Wage	5,570,178	3,659,925	66%	1,392,544	1,283,256	92%
<b>Development Expenditure</b>						



**Vote:512 Kabale District****Quarter3**

Domestic Development	880,767	593,422	67%	220,192	153,801	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,948,617</b>	<b>5,193,308</b>	<b>65%</b>	<b>1,987,154</b>	<b>1,767,086</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>438,242</b>	<b>9%</b>			
Wage		194,289				
Non Wage		243,952				
<b>Development Balances</b>		<b>387,348</b>	<b>39%</b>			
Domestic Development		387,348				
External Financing		0				
<b>Total Unspent</b>		<b>825,589</b>	<b>14%</b>			

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

By end of 3rd Quarter 2020/2021, the Department received UGX 1,987,943,000 which is 100% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 1,767,086,000 reflecting the 89% absorption capacity leaving an unspent balance of UGX 825,589,000 reflecting 14%. Cumulatively the Department received UGX 6,018,897,000 which is 76% of the Departmental annual budget of UGX 7,948,617,000. Revenue sources of Pension arrears and salary arrears performed at 0%, multi-sectoral transfers recurrent performed at 55%, while District unconditional grant wage Performed at 99%, Locally Raised Revenues performed at 0% while gratuity grant, urban unconditional grant wage transfers, pension grant performed as planned at 100%. DDEG performed at 32%, DDEG for LLGs performed at 133% while Transitional Development performed at 187%

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

Wage Balances are meant for expected new staff whose recruitment has been delayed by Expiry of term of Office for Members of DSC which hasn't been approved by Public Service Commission. Non wage balances were meant for payment of Pensioners whose files had not been accomplished and DEC Retreat meeting to be conducted in fourth Quarter. Capital Projects had not reached certification Stage

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

Constructed Ryakarimira Multipurpose Hall. Established District Chairperson Board room. Facilitated DEC Members to monitor government Projects. Paid for Utility Bills. carried out Disposal of Assets. District programmes implemented in 8 sub-counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. 241 Administration Staff paid their salaries by 28th day of every month. 795 Pensioners paid monthly salaries by 28th day of Third Quarter. Managed payroll and paid staff salaries. Printed and distributed payslips 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

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,949</b>	<b>302,447</b>	<b>76%</b>	<b>99,987</b>	<b>96,319</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	53,232	40,456	76%	13,308	13,840	104%
District Unconditional Grant (Wage)	329,915	247,436	75%	82,479	82,479	100%
Locally Raised Revenues	16,802	14,555	87%	4,200	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>399,949</b>	<b>302,447</b>	<b>76%</b>	<b>99,987</b>	<b>96,319</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,915	108,531	33%	82,479	35,385	43%
Non Wage	70,034	55,010	79%	17,508	14,150	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,949</b>	<b>163,541</b>	<b>41%</b>	<b>99,987</b>	<b>49,535</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		138,905				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>138,906</b>	<b>46%</b>			

---

**Vote:512 Kabale District****Quarter3**

---

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

By end of 3rd Quarter 2020/2021, The Department Cumulatively received UGX 302,447,000/= against the planned annual revenue of UGX 399,949,000/= which is 76% budget performance. During the Quarter, Department received UGX 96,319,000 and utilized UGX 49,535,000 by the end of the quarter which is 50% utilization capacity leaving the unspent balance of UGX 138,906,000 on wage. Revenue sources Locally Raised Revenues performed at 0% while District unconditional grant nonwage and District unconditional wage performed at 104% and 100% respectively

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

Expenditure was as Planned. Unspent wage is attributed to understaffing within the department

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

Warranted all the funds released for the third quarter. 48 staff paid salaries for the month of January 2021, February 2021 and March, 2021. Paid electricity (YAKA) Budget meetings held and workshops and seminars attended within and outside the district. The budget prepared and laid before the council for discussion. Accounts Staff mentored in financial laws and regulations at the district and sub county levels.

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>793,268</b>	<b>562,674</b>	<b>71%</b>	<b>198,317</b>	<b>180,645</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	352,755	248,210	70%	88,189	81,338	92%
District Unconditional Grant (Wage)	397,225	297,919	75%	99,306	99,306	100%
Locally Raised Revenues	43,288	16,545	38%	10,822	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>793,268</b>	<b>562,674</b>	<b>71%</b>	<b>198,317</b>	<b>180,645</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	397,225	140,167	35%	99,306	45,618	46%
Non Wage	396,043	219,701	55%	99,011	76,867	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>793,268</b>	<b>359,867</b>	<b>45%</b>	<b>198,317</b>	<b>122,484</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>202,807</b>	<b>36%</b>			
Wage		157,752				
Non Wage		45,055				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>202,807</b>	<b>36%</b>			

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

The Department cumulatively received UGX. 562,674,000 out of the total planned budget of UGX.793,268,000 representing 48% of the total planned budget. During the quarter the Department received UGX 180,645,000 out of expected UGX 198,317.000 representing 91%. The Department spent UGX.122,484,000 which is 62% of the quarterly budget leaving an unspent balance of 202,807,000 by the end of the quarter.

---

## Vote:512 Kabale District

---

## Quarter3

### Reasons for unspent balances on the bank account

Delayed approval of boards and commissions by council

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

500 Land applications made of which 390 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 5 Transfers granted. 10 Sub-divisions granted. 17 conversions granted. 3 sub-lease and field visits conducted. 4 Standing Committee meeting held. 2 Quarterly Physical progress report reviewed, 3 Financial reports discussed and appropriate recommendations submitted to Council. 2 Contracts Committee meetings Conducted. 1 Quarterly reports produced. 7 contracts committee meetings held

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,625,427</b>	<b>744,831</b>	<b>11%</b>	<b>1,656,357</b>	<b>236,257</b>	<b>14%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	5,828,359	147,030	3%	1,457,090	36,990	3%
Sector Conditional Grant (Non-Wage)	167,352	125,514	75%	41,838	41,838	100%
Sector Conditional Grant (Wage)	629,716	472,287	75%	157,429	157,429	100%
<b>Development Revenues</b>	<b>91,384</b>	<b>91,384</b>	<b>100%</b>	<b>22,846</b>	<b>30,461</b>	<b>133%</b>
Sector Development Grant	91,384	91,384	100%	22,846	30,461	133%
<b>Total Revenues shares</b>	<b>6,716,810</b>	<b>836,214</b>	<b>12%</b>	<b>1,679,203</b>	<b>266,718</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,716	465,196	74%	157,429	151,059	96%
Non Wage	5,995,711	251,185	4%	1,498,928	147,621	10%
<b>Development Expenditure</b>						
Domestic Development	91,384	19,328	21%	22,846	390	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,716,810</b>	<b>735,709</b>	<b>11%</b>	<b>1,679,203</b>	<b>299,070</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,450</b>	<b>4%</b>			
Wage		7,091				
Non Wage		21,359				
<b>Development Balances</b>		<b>72,056</b>	<b>79%</b>			
Domestic Development		72,056				
External Financing		0				
<b>Total Unspent</b>		<b>100,506</b>	<b>12%</b>			

# Vote:512 Kabale District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By end of 3rd Quarter 2020/2021, The Department Cumulatively received UGX 836,214,000/= against the planned annual revenue of UGX 6,716,810,000/= which is 12% budget performance. The Poor Budget Performance is attributed non release of budgeted funds under other government transfers (ACDP and UMFSNP) that performed at 3%. During the Quarter, Department received UGX 266,718,000 and utilized UGX 299,070,000 by the end of the quarter which is 18% utilization capacity leaving the unspent balance of UGX 100,506,000. Revenue sources of other transfers from central Government performed at 3%, Sector Development Grant performed at 133% while sector conditional grant nonwage and sector conditional grant wage performed as planned at 100%.

### Reasons for unspent balances on the bank account

Contracting of construction works for Habuyonza market and supply of materials for capital developments had just been completed. Payments to be done in 4th. Procurement process for aquaculture inputs and Entomology completed, awaiting delivery by suppliers.

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

Paid salaries for 32 staff. 145 farm visits conducted to provide advisory services. Areas of focus were water quality management, feeding with emphasis on feeding by response, pond / cage maintenance, access to quality seed, predator control. 05 Ponds were constructed while 07 are under construction. These ponds have been constructed with farmers' own resources with extension staff giving technical guidance on site selection, pond lay out, planning and budgeting as well as construction. Fish sampling conducted and 885 Samples were weighed for Average body weight. Average body weight is crucial and makes a basis for determining the quantity of feeds administered to the fish. Sampling was also done for purposes of monitoring fish growth and estimating the survival rate of fish in ponds. 04 ponds rehabilitated. 13 new sites inspected and approved for pond construction. 09 aquaculture facilities (ponds) stocked. 5500 fish fry stocked; 2600 were *Oreochromis niloticus* while 2900 were *Carias gariepinus*. 804.8Kg of fish harvested. The fish harvested was mainly Nile tilapia with a few mud fish and catfish. 79 farmers sensitized to engage in fish farming. Fish Inspection and Regulation Visit conducted. 65 farmers trained in modern farming technologies.. Under UMFSNP; 1340 Community members reached through mobilization and sensitization. 80 Cookery demonstrations conducted at community level, 1040 People trained on nutrition sensitive agriculture 340 stakeholders trained in installation and use of simple irrigation kits in 10 capacity building sessions 60 schools supported to produce micro nutrient rich foods, Support supervision and monitoring of 35 schools, 10 health centres, and 33 lead farmers conducted. Data on Dietary diversity from 320 households collected and submitted to PCU ACDP; 5086 Farmers mobilized and sensitized on ACDP, 2 Radio talk shows conducted, 1812 Farmers enrolled on e voucher, 1210 Farmers trained in good agronomic practices in coffee and beans. 6 Agro input dealers inspected, 1045 Farmers trained in safe use of chemicals. 55 demonstration gardens established

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,777,934</b>	<b>2,903,409</b>	<b>77%</b>	<b>944,483</b>	<b>1,013,742</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	0	0%
Locally Raised Revenues	5,000	3,500	70%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	289,101	287,634	99%	72,275	143,084	198%
Sector Conditional Grant (Wage)	3,482,633	2,611,975	75%	870,658	870,658	100%
<b>Development Revenues</b>	<b>2,620,259</b>	<b>1,949,325</b>	<b>74%</b>	<b>655,065</b>	<b>620,290</b>	<b>95%</b>
District Discretionary Development Equalization Grant	14,000	14,000	100%	3,500	5,086	145%
External Financing	782,390	111,456	14%	195,597	7,248	4%
Sector Development Grant	1,823,869	1,823,869	100%	455,967	607,956	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,398,193</b>	<b>4,852,734</b>	<b>76%</b>	<b>1,599,548</b>	<b>1,634,032</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,482,633	2,446,468	70%	870,658	820,859	94%
Non Wage	295,301	199,267	67%	73,825	51,711	70%
<b>Development Expenditure</b>						
Domestic Development	1,837,869	640,042	35%	459,467	497,733	108%
External Financing	782,390	110,189	14%	195,597	30,646	16%
<b>Total Expenditure</b>	<b>6,398,193</b>	<b>3,395,966</b>	<b>53%</b>	<b>1,599,548</b>	<b>1,400,949</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		165,507				
Non Wage		92,167				
<b>Development Balances</b>						
Domestic Development		1,197,828				
External Financing		1,266				



**Vote:512 Kabale District****Quarter3**

<b>Total Unspent</b>	<b>1,456,768</b>	<b>30%</b>	
----------------------	------------------	------------	--

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

By end of 3rd Quarter 2020/2021, The Department Cumulatively received UGX 4,852,734,000/= against the planned annual revenue of UGX 6,398,193,000/= which is 76% budget performance. During the Quarter, Department received UGX 1,643,032,000 and utilized UGX 1,1400,494,000 by the end of the quarter which is 88% utilization capacity leaving the unspent balance of UGX 1,456,768,000. Revenue sources of DDEG performed at 145%, Sector Development Grant performed at 133% Locally Raised Revenues and External financing performed at 0% and 4% respectively while sector conditional grant nonwage and sector conditional grant wage performed as planned at 100%.

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

The unspent balances were due some funds like the unconditional grant non wage of 300,000 which was spent in 4th quarter. And some requests done towards the end the quarter

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

OPD Utilization rate Performed at at 148% The department deliveries performed at 70.6%, TB treatment success rate at 84.6%. Health promotion activities conducted. Family planning advocacy done. Community led total sanitation, WASH Activities. 2445 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, where by a total of 3500 have so far been vaccinated. conducted DHT meetings to assess performance, maintained vehicles. Carried Covid 19 Vaccination

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,569,420</b>	<b>11,789,096</b>	<b>71%</b>	<b>4,142,355</b>	<b>4,433,447</b>	<b>107%</b>
District Unconditional Grant (Wage)	117,199	87,899	75%	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	1,495,586	67%	554,000	1,008,077	182%
Sector Conditional Grant (Wage)	13,601,680	10,205,610	75%	3,400,420	3,396,070	100%
<b>Development Revenues</b>	<b>1,774,073</b>	<b>1,774,073</b>	<b>100%</b>	<b>443,518</b>	<b>606,691</b>	<b>137%</b>
District Discretionary Development Equalization Grant	23,000	23,000	100%	5,750	23,000	400%
Sector Development Grant	1,551,073	1,551,073	100%	387,768	517,024	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>18,343,493</b>	<b>13,563,168</b>	<b>74%</b>	<b>4,585,873</b>	<b>5,040,138</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,718,879	9,270,039	68%	3,429,720	3,096,998	90%
Non Wage	2,850,541	913,270	32%	712,635	427,649	60%
<b>Development Expenditure</b>						
Domestic Development	1,774,073	728,553	41%	443,518	142,451	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,343,493</b>	<b>10,911,862</b>	<b>59%</b>	<b>4,585,873</b>	<b>3,667,097</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,605,787</b>	<b>14%</b>			
Wage		1,023,471				
Non Wage		582,316				
<b>Development Balances</b>		<b>1,045,519</b>	<b>59%</b>			
Domestic Development		1,045,519				

**Vote:512 Kabale District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>2,651,306</b>	<b>20%</b>	

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

By end of 3rd Quarter 2020/2021, The Department Cumulatively received UGX12,562,705,000/= against the planned annual revenue of UGX 18,343,493,000/= which is 68% budget performance. During the Quarter, Department received UGX 4039675000 and utilized UGX 3667097000 by the end of the quarter which is 80% utilization capacity leaving the unspent balance of UGX1045519000. Revenue sources of sector conditionally grant nonwage performed at 1%, Sector Development Grant and transitional development both performed at 133% Locally Raised Revenues and other Transfers from central Government performed at 0% District unconditional grant wage and sector conditional grant wage performed as planned at 100%.

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

Under staffing in primary and secondary schools as well as tertiary institutions. Schools were partially opened for a few classes in a bid to prevent the spread of Covid-19 pandemic.

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

Paid salaries for primary and secondary teaching and non teaching and Instructors for technical schools for the months of January, February and March. Paid salary for the clerk of works for the construction of Buhara seed school for the months of January, February and March. Paid for the construction works of Buhara seed school. Monitored and inspected schools. Sensitised school's stakeholders on covid-19 prevention. Part payment for the construction of Kakomo secondary school. Paid for the construction of 5-stance VIP latrine at Nyamushungwa p/school, Rushabo P/school,

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,979,138</b>	<b>1,144,298</b>	<b>58%</b>	<b>494,784</b>	<b>260,022</b>	<b>53%</b>
District Unconditional Grant (Wage)	188,414	141,311	75%	47,104	47,104	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,790,724	1,002,988	56%	447,681	212,918	48%
<b>Development Revenues</b>	<b>24,295</b>	<b>24,295</b>	<b>100%</b>	<b>6,074</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,295	24,295	100%	6,074	0	0%
<b>Total Revenues shares</b>	<b>2,003,433</b>	<b>1,168,593</b>	<b>58%</b>	<b>500,858</b>	<b>260,022</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	61,255	33%	47,104	21,904	47%
Non Wage	1,790,724	992,429	55%	447,681	204,039	46%
<b>Development Expenditure</b>						
Domestic Development	24,295	24,295	100%	6,074	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,003,433</b>	<b>1,077,979</b>	<b>54%</b>	<b>500,858</b>	<b>225,942</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>90,615</b>	<b>8%</b>			
Wage		80,056				
Non Wage		10,559				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>90,615</b>	<b>8%</b>			

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

Roads & Engineering received 58% of the total annual budget during the quarter, and 52% of the quarterly budget and spent 54% of the annual budget and 45% of the quarterly budget leaving a balance of 8% (90,615,000 ushs) of which (80,056,000 ushs) is wage and 10559,000 ushs) is Non wage

---

**Vote:512 Kabale District****Quarter3**

---

**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 & expiry of term of office of District Service Commission and the non wage funds was for repair of road equipment where repairs were still ongoing and had not reached certification level

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

Did routine machanized maintenance of 476km of Roads on Nyinabirere- Katojo 6.4km, Kagogo-Rubumba 1.8km, Rwene-Kabahesi 7km, Rwakihirwa-Buranga 4.4km, Mwisi-Kabanyonyi 13km, Kaharo-Nkumbura 6km, Ryakarimira-Kisibo 6.6km, kasheregyenyi-katenga 1.8km,Rwakijuma-Kahondo-Maziba (Culverts) 12m Emergency maintenance of Kekubo-Kanyankwanzi-Hamuganda Road 9km in Kitumba s/c. Kytoko Bridge & Mukokye Bridge in Maziba 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 & emergency maintainance of Katwaro-Kacerere road 1km

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>515,964</b>	<b>378,217</b>	<b>73%</b>	<b>128,991</b>	<b>120,235</b>	<b>93%</b>
District Unconditional Grant (Wage)	16,910	12,683	75%	4,228	4,228	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,054	35,534	60%	14,763	6,008	41%
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75%	110,000	110,000	100%
<b>Development Revenues</b>	<b>390,107</b>	<b>390,107</b>	<b>100%</b>	<b>97,527</b>	<b>130,036</b>	<b>133%</b>
Sector Development Grant	320,305	320,305	100%	80,076	106,768	133%
Transitional Development Grant	69,802	69,802	100%	17,450	23,267	133%
<b>Total Revenues shares</b>	<b>906,070</b>	<b>768,323</b>	<b>85%</b>	<b>226,518</b>	<b>250,271</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,910	10,074	60%	4,228	3,276	77%
Non Wage	499,054	353,343	71%	124,763	116,600	93%
<b>Development Expenditure</b>						
Domestic Development	390,107	241,588	62%	97,527	184,021	189%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>906,070</b>	<b>605,005</b>	<b>67%</b>	<b>226,518</b>	<b>303,897</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,800</b>	<b>4%</b>			
Wage		2,609				
Non Wage		12,191				
<b>Development Balances</b>		<b>148,519</b>	<b>38%</b>			
Domestic Development		148,519				
External Financing		0				
<b>Total Unspent</b>		<b>163,319</b>	<b>21%</b>			

---

## Vote:512 Kabale District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By end of 3rd Quarter 2020/2021, the Department received UGX 250,271,000 which is 110% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 303,897,000 reflecting the 134% absorption capacity leaving an unspent balance of UGX 163,319,000 reflecting 21%. Cumulatively the Department received UGX 768,323,000 which is 85% of the Departmental annual budget of UGX 906,070,000. Revenue sources of Transitional Development and sector development grant both performed at 133%, District unconditional grant wage and Support services conditional grant non-wage performed both at 100% while sector conditional grant non-wage performed at 41%

### Reasons for unspent balances on the bank account

Capital Projects had not Reached Final Certification Stage

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

3 New Connections made to existing schemes in Rwenshaka and Katabushera in Rukungiri, Kamugongo in Ibanda and Rwene, Katuna in Kabale Umbrella Member schemes. Paid staff salaries in water department. Conducted district water and sanitation coordination meeting. Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub County. Monitored onstruction of Katete, Rusisiro and Kabisha GFs in Kaharo, Butanda and Kitumba. 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County 2Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,723</b>	<b>203,837</b>	<b>73%</b>	<b>69,431</b>	<b>65,625</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	20,177	14,632	73%	5,044	5,044	100%
District Unconditional Grant (Wage)	236,520	177,390	75%	59,130	59,130	100%
Locally Raised Revenues	6,758	3,229	48%	1,689	0	0%
Sector Conditional Grant (Non-Wage)	14,269	8,586	60%	3,567	1,452	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>277,723</b>	<b>203,837</b>	<b>73%</b>	<b>69,431</b>	<b>65,625</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,520	133,235	56%	59,130	41,865	71%
Non Wage	41,203	23,414	57%	10,301	5,383	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>277,723</b>	<b>156,649</b>	<b>56%</b>	<b>69,431</b>	<b>47,247</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>47,187</b>	<b>23%</b>			
Wage		44,155				
Non Wage		3,033				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,187</b>	<b>23%</b>			



---

## Vote:512 Kabale District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By end of 3rd Quarter 2020/2021, the Department received UGX 65,625,000 which is 95% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 47,247,000 reflecting the 68% absorption capacity leaving an unspent balance of UGX 47,187,000 reflecting 23%. Cumulatively the Department received UGX 203,837,000 which is 73% of the Departmental annual budget of UGX 277,723,000. District unconditional grant wage, District unconditional grant non-wage and District unconditional grant wage performed at 100%, sector conditional grant non-wage Performed at 41% while and locally raised revenue performed at 0%.

### Reasons for unspent balances on the bank account

Unspent balances are meant for wetland restoration activities.

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

-Paid salaries for 11 staffs for the 1st, 2nd and 3rd Quarters. Cleaned the District compound for the 1st, 2nd and 3rd quarters - Conducted radio talk shows on Peak and VOK FM to clarify on pillars installed in wetland areas. -Run radio announcements on VOK on tree cutting in wetland areas. -Supported support staff with transport to execute their mandate. 56,000 tree seedlings were delivered to Kabale District Local Government from Ministry of Water and Environment and distributed to tree farmers and Development partners' district wide. -Restored 11217 Hectares along South Kiruruma in Kamuganguzi Sub County. - Mobilized and sensitized Wetland users of Musamba and Murungu wetlands on wetland restoration interventions. -Witnessed the exchange of land between Rubaya Sub County and Mr. Turyahabwe Dickson and Itumineho John. -Assessed the encroachment of Government land at Kyevu landing site / market. -Held 3 Physical Planning Committee meetings. -Monitored the construction of Administration and Staff room at Kakomo Secondary School in Kitumba Sub County.

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>253,836</b>	<b>185,832</b>	<b>73%</b>	<b>63,459</b>	<b>64,245</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,321	3,609	84%	1,080	1,448	134%
District Unconditional Grant (Wage)	195,468	146,601	75%	48,867	48,867	100%
Locally Raised Revenues	9,328	3,696	40%	2,332	0	0%
Other Transfers from Central Government	10,596	6,335	60%	2,649	5,399	204%
Sector Conditional Grant (Non-Wage)	34,121	25,591	75%	8,530	8,530	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>253,836</b>	<b>185,832</b>	<b>73%</b>	<b>63,459</b>	<b>64,245</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,468	98,612	50%	48,867	37,746	77%
Non Wage	58,367	39,231	67%	14,592	17,520	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>253,836</b>	<b>137,843</b>	<b>54%</b>	<b>63,459</b>	<b>55,266</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47,989				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,989</b>	<b>26%</b>			

# Vote:512 Kabale District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By end of 3rd Quarter 2020/2021, The Department Cumulatively received UGX 185,832,000/= against the planned annual revenue of UGX 253,836,000/= which is 73% annual budget performance. During the Quarter, Department received UGX 64,245,000 and utilized UGX 55,266,000 by the end of the quarter which is 87% utilization capacity leaving the unspent balance of UGX 47,989,000 on wage. Revenue sources Locally Raised Revenues performed at 0%, District unconditional grant non-wage and other Government transfers performed at 134% and 204% respectively. While District unconditional grant wage and Sector conditional non-wage performed both at 100%

### Reasons for unspent balances on the bank account

Expenditure was as Planned

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

21 staff paid monthly salaries at district level Trained Executive Committees (Chairpersons, Secretaries and Treasurers) of 1503 parish associations in 13 Lower Local Governments 2 field monitoring conducted in 4 Lower Local Governments of Kamuganguzi, Katuna Town Council, Kyanamira and Rubaya 5 Social and Environmental screening conducted in 5 projects 250 FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs 1 review meeting with 10 instructors and CDOs conducted 10 Counter Books and chalk procured and distributed 1 day field monitoring of women projects conducted 37 child abuse cases handled of which 12 were of child neglect, 3 child desertion, 5 child resettlement, 5 child abandonment, 4 domestic violence, 3 denial of access to family property and 10 others 46 youth group members from 7 Youth Groups which were submitted to Ministry of Gender, Labour and Social Development in 2018 trained in project management and group dynamics District Youth Council sworn in 2,607 Older Persons/SAGE beneficiaries paid their benefits worth shs.520.000.000 District Executive committee meetings of PWD Council and Older Persons Council conducted 5 workplace inspections conducted 24 groups of women supported under UWEP with total amount of 185,628,300 72 women group leaders trained in Project Management and Group dynamics 1 District Women Council Executive meeting Conducted Joint field monitoring of UWEP Project conducted 12 LLGs supported to follow up UWEP groups 3 support staff facilitated monthly with transport Assorted office stationery procured

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,543</b>	<b>80,125</b>	<b>73%</b>	<b>27,386</b>	<b>25,132</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	40,313	30,236	75%	10,078	10,079	100%
District Unconditional Grant (Wage)	60,212	45,159	75%	15,053	15,053	100%
Locally Raised Revenues	9,017	4,730	52%	2,254	0	0%
<b>Development Revenues</b>	<b>3,539</b>	<b>3,537</b>	<b>100%</b>	<b>885</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,539	3,537	100%	885	0	0%
<b>Total Revenues shares</b>	<b>113,082</b>	<b>83,662</b>	<b>74%</b>	<b>28,270</b>	<b>25,132</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,212	35,105	58%	15,053	11,680	78%
Non Wage	49,331	34,198	69%	12,333	9,490	77%
<b>Development Expenditure</b>						
Domestic Development	3,539	1,100	31%	885	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>113,082</b>	<b>70,403</b>	<b>62%</b>	<b>28,270</b>	<b>21,170</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,822</b>	<b>14%</b>			
Wage		10,054				
Non Wage		768				
<b>Development Balances</b>						
		<b>2,437</b>	<b>69%</b>			
Domestic Development		2,437				
External Financing		0				
<b>Total Unspent</b>		<b>13,259</b>	<b>16%</b>			

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

The Department cumulatively received UGX. 83,662,000 out of the total planned budget of UGX.113, 082,000 representing 74% of the total planned budget. During the quarter the Department received UGX 25,132,000 out of expected UGX 28,270.000 representing 89%. The Department spent UGX.21,170,000 (75%) leaving an unspent balance of 3,962,000 by the end of the quarter.

---

## Vote:512 Kabale District

---

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

Airtime bundles to manage PBS not purchased and DDEG funds monitoring not done

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

Paid 4 Staff Salaries for the Month of January, February and March. Prepared and submitted Quarter two FY 2020/21 progress reports under PBS. Formulated and submitted District Development Plan DDP III to NPA for review. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment. 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, District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS. Drafted 5-Years District Strategic Plan for Statistics. Purchased Airtime Bundles to handle PBS Reports.

## Vote:512 Kabale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,094</b>	<b>35,398</b>	<b>72%</b>	<b>12,273</b>	<b>10,768</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,471	3,353	75%	1,118	1,118	100%
District Unconditional Grant (Wage)	38,600	28,950	75%	9,650	9,650	100%
Locally Raised Revenues	6,022	3,095	51%	1,506	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,094</b>	<b>35,398</b>	<b>72%</b>	<b>12,273</b>	<b>10,768</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,600	10,463	27%	9,650	4,016	42%
Non Wage	10,494	6,440	61%	2,623	1,118	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,094</b>	<b>16,903</b>	<b>34%</b>	<b>12,273</b>	<b>5,134</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,487				
Non Wage		8				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,496</b>	<b>52%</b>			

---

**Vote:512 Kabale District****Quarter3**

---

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

By the end of the Third Quarter FY 2020/21, the total receipts of the funds by the Department were UGX 10,768,000 representing 88% of the quarterly approved budget of UGX 12,273,000. During the Quarter the department Spent UGX 5,134,000,000/= (42%) leaving unspent balance of UGX 18,487,000 on wage. Cumulatively, the Department has received UGX 35,398,000 against the Total departmental Budget of UGX 49, 094 000 reflecting 72% performance. This is slightly below the 75% performance due to poor local revenue performance. The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 0%.

**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 Third Quarter. Conducted and Prepared Third Quarter Audit Report. Conducted Audit of PHC Funds in 3 HC IVs and 7 HC IIIs Health Facilities

## Vote:512 Kabale District

## Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,384</b>	<b>24,927</b>	<b>77%</b>	<b>8,096</b>	<b>8,644</b>	<b>107%</b>
District Unconditional Grant (Wage)	16,038	14,077	88%	4,010	6,057	151%
Locally Raised Revenues	6,000	3,091	52%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	10,346	7,759	75%	2,586	2,586	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,384</b>	<b>24,927</b>	<b>77%</b>	<b>8,096</b>	<b>8,644</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,038	13,433	84%	4,010	5,617	140%
Non Wage	16,346	10,849	66%	4,086	2,586	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,384</b>	<b>24,282</b>	<b>75%</b>	<b>8,096</b>	<b>8,203</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>645</b>	<b>3%</b>			
Wage		644				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>645</b>	<b>3%</b>			

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

By end of 3rd Quarter 2020/2021, The Department Cumulatively received UGX 24,927,000/= against the planned annual revenue of UGX 33,384,000/= which is 77% annual budget performance. During the Quarter, Department received UGX 8,644,000 and utilized UGX 8,203,000 by the end of the quarter which is 95% utilization capacity leaving the unspent balance of UGX 645,000 on wage. Revenue sources Locally Raised Revenues performed at 0%, District unconditional grant wage performed at 151%, and Sector conditional non-wage performed at 100%



---

**Vote:512 Kabale District****Quarter3**

---

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

Expenditure was as planned

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

Radio talk show participated in and talked about covid 25 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

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District programmes 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 and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Procured Fuel for the Chief Administrative Officer. Commissioning and launching of governments projects was done.		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 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
211103 Allowances (Incl. Casuals, Temporary)	4,745	3,000	63 %		785
221001 Advertising and Public Relations	3,478	1,426	41 %		476
221002 Workshops and Seminars	3,000	2,250	75 %		750
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	10	0 %		10
222001 Telecommunications	2,000	1,464	73 %		465
225002 Consultancy Services- Long-term	10,000	7,992	80 %		492
227001 Travel inland	7,000	5,622	80 %		1,122
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,522	2,828	38 %		609

## Vote:512 Kabale District

## Quarter3

228002 Maintenance - Vehicles	20,000	15,669	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,744	40,261	54 %	4,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,744	40,261	54 %	4,709

Reasons for over/under performance: Inadequate Local Revenue

**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.	(95%) 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.	(95%) 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	(97%) Staff are paid their salaries by 28th day of every month	(95%) Staff are paid their salaries by 28th day of every month	(97%) 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	(96%) Pensioners paid by 28th day of every month	(92%) Pensioners paid by 28th day of every month	(96%) Pensioners paid by 28th day of every month
Non Standard Outputs:	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.	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.
211101 General Staff Salaries	1,210,670	715,862	59 %	263,113
212102 Pension for General Civil Service	3,591,660	2,692,551	75 %	976,136
213004 Gratuity Expenses	1,135,644	851,733	75 %	284,037
221014 Bank Charges and other Bank related costs	0	699	0 %	699
Wage Rect:	1,210,670	715,862	59 %	263,113
Non Wage Rect:	4,727,304	3,544,983	75 %	1,260,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,974	4,260,845	72 %	1,523,984

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	(1) Capacity Building session undertaken with DEC Members	(1) Capacity Building session undertaken with DEC Members	(1) Capacity Building session undertaken with DEC Members
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

## Quarter3

Non Standard Outputs:	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting
227001 Travel inland	10,000	5,409	54 %	2,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,409	54 %	2,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,409	54 %	2,909

Reasons for over/under performance: Expenditure was as Planned

**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	Paid Staff Salaries for 3rd Quarter Projects supervised, implementation of 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.	Paid Staff Salaries for 3rd Quarter Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.
211101 General Staff Salaries	0	224,099	0 %	66,916
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	701	35 %	185
227001 Travel inland	6,000	3,750	63 %	750
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	224,099	0 %	66,916
Non Wage Rect:	16,058	6,701	42 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,058	230,800	1437 %	68,601

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

**Output : 138105 Public Information Dissemination**

N/A

## Vote:512 Kabale District

## Quarter3

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.	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.		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.	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.
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	926	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,416	676	48 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,342	1,426	33 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,342	1,426	33 %		475
Reasons for over/under performance:	Inadequate Local Revenue and Lack of Substantive Communications Officer				
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		Conducted Womens day Celebrations. 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
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %		280
227001 Travel inland	4,269	1,686	39 %		551

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	2,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,740	2,526	14 %	831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,740	2,526	14 %	831

Reasons for over/under performance: Covid 19 Made it impossible to celebrate the Idependanceday Celebrations

**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	(2) 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	(0)N/A
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(2) 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.	(0)N/A
Non Standard Outputs:	Conducted Board of Survey for FY 2019/2020	Conducted Board of Survey FY 2019/2020	N/A	N/A

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

Reasons for over/under performance: Covid 19 pandemic

**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	Submitted Performance Reports and Performance Agreements for HODs for FY 2019/2020 to Ministry of Public Service. Managed payroll and paid 2,135 staff salaries.	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. 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

**Vote:512 Kabale District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	28,000	14,400	51 %	0
221003 Staff Training	3,031	2,008	66 %	0
221009 Welfare and Entertainment	10,000	10,000	100 %	5,300
221011 Printing, Stationery, Photocopying and Binding	1,022	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
221020 IPPS Recurrent Costs	13,689	10,267	75 %	3,422
222001 Telecommunications	2,000	500	25 %	0
227001 Travel inland	3,000	2,249	75 %	754
227004 Fuel, Lubricants and Oils	5,000	4,245	85 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,742	43,669	64 %	10,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,742	43,669	64 %	10,226
Reasons for over/under performance: Inadequate Funds				
<b>Output : 138111 Records Management Services</b>				
%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	2,205	89 %	299
227001 Travel inland	1,930	1,447	75 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,407	3,652	83 %	782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,407	3,652	83 %	782
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs: serviced and maintained District computers, repaired computers				
211103 Allowances (Incl. Casuals, Temporary)	3,065	2,299	75 %	767
221008 Computer supplies and Information Technology (IT)	7,000	5,500	79 %	0

**Vote:512 Kabale District****Quarter3**

227001 Travel inland	3,935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,799	56 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,799	56 %	767

Reasons for over/under performance: Inadequate Local Revenue

**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	(1) Procured Laptop for Physical Planner	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Existing Central Registry rehabilitated	(1) Existing Central Registry rehabilitated	(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	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A



## Vote:512 Kabale District

## Quarter3

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 District Budget Conference FY 2021/22. Conducted District Council Study Tour in Kasese District	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	Constructed Ryakarimira Multipurpose Hall. Established District Chairperson Board room. Faciltated DEC Members to monitor government Projects
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 %	0
281504	Monitoring, Supervision & Appraisal of capital works	420,000	395,762	94 %	118,432
311101	Land	20,000	4,000	20 %	0
312101	Non-Residential Buildings	271,000	180,692	67 %	33,333
312211	Office Equipment	6,035	5,968	99 %	2,036
312213	ICT Equipment	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	725,535	593,422	82 %	153,801
	External Financing:	0	0	0 %	0
	Total:	725,535	593,422	82 %	153,801
Reasons for over/under performance:		Some Capital Projects had not reached Certification stage			

**Vote:512 Kabale District****Quarter3**

<i>Total For Administration : Wage Rect:</i>	<i>1,210,670</i>	<i>939,961</i>	<i>78 %</i>	<i>330,029</i>
<i>Non-Wage Reccurent:</i>	<i>5,233,239</i>	<i>3,659,925</i>	<i>70 %</i>	<i>1,283,256</i>
<i>GoU Dev:</i>	<i>725,535</i>	<i>593,422</i>	<i>82 %</i>	<i>153,801</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>5,193,308</i>	<i>72.4 %</i>	<i>1,767,086</i>

## Vote:512 Kabale District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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.		(2021-03-30)	( ) Quarterly Reports. submitted to council. Budget prepared and laid before council approval.
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.	Paid electricity (YAKA) District Budget prepared and laid before council for discussion. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels. Semi and quarterly reports submitted to MOFPED. Budget meetings held and workshops attended within and outside the district. 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.		Budget meetings held and workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	Paid electricity (YAKA) Budget meetings held and workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.
211101 General Staff Salaries	329,915	108,531	33 %		35,385
221011 Printing, Stationery, Photocopying and Binding	1,000	554	55 %		0
223005 Electricity	10,000	7,500	75 %		2,500
227001 Travel inland	4,000	3,300	83 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000

## Vote:512 Kabale District

## Quarter3

228002 Maintenance - Vehicles	2,000	2,000	100 %	700
Wage Rect:	329,915	108,531	33 %	35,385
Non Wage Rect:	21,000	16,354	78 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,915	124,885	36 %	39,585
Reasons for over/under performance:	The department was under staffed as per recruitment plan. Some non wage activities were not implemented due to the insufficient funds hence underperformance.			
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.	(110744750) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(0)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(3450000)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(3088000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2500000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2338000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
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,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	() Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(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,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.	()Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi,Rubay a, Butanda, Buhara, Kyanamira Kaharo and Maziba.

## Vote:512 Kabale District

## Quarter3

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.	Local Revenue Enhancement plan F/Y 2021/2022 prepared. Quarterly Local Revenue returns report from LLGs prepared. One quarterly revenue monitoring report prepared. Wide review on local revenue from LLGs carried out.	One quarterly revenue monitoring report prepared. Local Revenue Enhancement plan F/Y 2020/2021 prepared. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out.	Ugx 865564476 was collected from other sources of local revenue. Local Revenue Enhancement plan F/Y 2021/2022 prepared. Quarterly Local Revenue returns report from LLGs prepared.
227001	Travel inland	3,000	2,320	77 %	320
227004	Fuel, Lubricants and Oils	3,000	2,893	96 %	368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,213	87 %	688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,213	87 %	688
Reasons for over/under performance:		There was no cashflows to carryout the activity as planned.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approval of Annual Work plan FY 2020/21 by Council by 30th May 2021	( ) N/A	( )	( )N/A	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2021.	( ) Presented draft District Budget and Annual Work plan FY 2020/22 to Council in the council hall for discussion and approval by 31st March 2021.	( )	(2021-03-27)Presented draft District Budget and Annual Work plan FY 2021/22 to Council in the council hall for discussion by 31st March 2021.	

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:		N/A	The budget cycle issued by the Ministry of Finance was followed up. Carried out sub-county and District budget conferences respectively. Presented draft District Budget and Annual Work plan FY 2021/22 to Council in the council hall for discussion by 31st March 2021.	Carried out budget preparation, monitoring and control in line with departmental work plans for the next Financial Year.	Presented draft District Budget and Annual Work plan FY 2021/22 to Council in the council hall for discussion and approval by 31st March 2021.
227001	Travel inland	3,000	2,150	72 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,150	72 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,150	72 %	700
Reasons for over/under performance:		Some activities were not implemented as planned due to Covid19.			
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.	IFMS generator and fire extinguishers serviced. Semi-annual final accounts prepared and submitted to Auditor and Accountant General's office. All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability.	IFMS generator and fire extinguishers serviced.	IFMS generator and fire extinguishers serviced. Semi-annual final accounts prepared and submitted to Auditor and Accountant General's office.
221011	Printing, Stationery, Photocopying and Binding	1,000	996	100 %	0
227001	Travel inland	2,730	2,412	88 %	312
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,730	5,658	84 %	1,062
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,730	5,658	84 %	1,062
Reasons for over/under performance:		Quarterly planned expenditure was not implemented fully due to insufficient funds.			
Output : 148105 LG Accounting Services					

## Vote:512 Kabale District

## Quarter3

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	( )	( )	( )
Non Standard Outputs:		Purchased office stationery for audit responses preparations. Official travels to Mbarara and Kampala to submit both audit responses and Final Accounts. Paid UMEME for electricity (YAKA)		
227001 Travel inland	2,288	2,200	96 %	0
227004 Fuel, Lubricants and Oils	1,015	1,000	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,304	3,200	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,304	3,200	97 %	0
Reasons for over/under performance:	The activities were not implemented as planned due to insufficient funds.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for IFMS generator procured. IFMS generator spare parts purchased and repaired. 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 IFMS generator procured. IFMS generator spare parts purchased and repaired. Fuel for Integrated Financial Management System (IFMS) generator procured.
227004 Fuel, Lubricants and Oils	30,000	22,435	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,435	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,435	75 %	7,500
Reasons for over/under performance:	Funds utilized fully as planned.			
Total For Finance : Wage Rect:	329,915	108,531	33 %	35,385
Non-Wage Reccurent:	70,034	55,010	79 %	14,150
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	399,949	163,541	40.9 %	49,535

## Vote:512 Kabale District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	4 council session held, 4 set of council minutes prepared,1 set of minute extract prepared and submitted to relevant Authorities for action, 2 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.	2 Council meetings held 2 sets of Council minutes and minute extract prepared and submitted for implementation of Council resolutions.
211101 General Staff Salaries	397,225	140,167	35 %		45,618
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %		1,500
221001 Advertising and Public Relations	1,000	698	70 %		198
221011 Printing, Stationery, Photocopying and Binding	3,311	2,313	70 %		366
222001 Telecommunications	10,678	1,500	14 %		500
227001 Travel inland	9,200	8,019	87 %		2,313
227004 Fuel, Lubricants and Oils	10,000	4,715	47 %		1,250
Wage Rect:	397,225	140,167	35 %		45,618
Non Wage Rect:	40,189	21,745	54 %		6,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,414	161,912	37 %		51,745
Reasons for over/under performance:	Inadequate Local Revenue				
Output : 138202 LG Procurement Management Services					
N/A					



## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in 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.	Conducted 10 Contracts Committee Meetings.10 Sets of Contracts Committee Minutes in Place. 2 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published in the NewVision. 3 bid notices placed on the notice boards. 20 Contracts Prepared and awarded. 1Procurement Plan updated. Conducted market surveys and reviewed the price list for 2021. 1 list of service providers prepared. Updated Procurement Plan FY 2020/21. 2 evaluation meetings.	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published. 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.	3 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA. P. 2 bid notices placed on the notice boards. 1 price lists compiled. Updated Procurement Plan. 2 evaluation meetings conducted.
221001	Advertising and Public Relations	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	506
227001	Travel inland	5,414	3,866	71 %	600
227004	Fuel, Lubricants and Oils	2,000	1,359	68 %	279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,414	8,975	72 %	2,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,414	8,975	72 %	2,135
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:512 Kabale District

## Quarter3

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 quarterly report compiled. Run 1 external Advert in the New Vision Print Media which Attracted 1000 Applicants. Sorted and Summarized all the Applications. 9 meetings conducted. 157 promoted. 45 confirmed in service. 21 appointments regularized. 7 appointed on transfer of service.	5 meetings conducted. 1 advert published . 46 appointed on probation. 10 appointments regularized. 4 appointed on transfer of service. 2 officers granted study leave. 3 disciplinary cases handled. 1 quarterly report compiled	7 meetings conducted. 1 quarterly report compiled. 1000 application reviewed, summarized and shortlisted.
211103	Allowances (Incl. Casuals, Temporary)	10,307	5,278	51 %	1,950
221009	Welfare and Entertainment	3,000	2,500	83 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,900	63 %	400
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	4,000	1,350	34 %	350
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,307	16,028	57 %	5,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,307	16,028	57 %	5,200
Reasons for over/under performance:		Expiry of term of office for 3 DSC members (Chairman inclusive)			
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.	(500) Land applications made. 390 freehold applications offered. 14 leases granted. 5 renewal/ extension granted. 5 Transfers granted. 10 Sub-divisions granted. 17 conversions granted. 3sub-lease and field visits conducted.	(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.	(230)Land applications made. 160 freehold applications offered. 4 leases granted. 10 conversions granted from lease to freehold.	

## Vote:512 Kabale District

## Quarter3

No. of Land board meetings	(4) Land board meeting held at the district head quarters	(2) Land board meeting held at the district head quarters. 1 set of minutes prepared	(0)Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters. 1 set of minutes prepared
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	6,137	2,523	41 %	842
221009 Welfare and Entertainment	2,000	1,499	75 %	540
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	811
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,137	5,522	45 %	2,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,137	5,522	45 %	2,193
Reasons for over/under performance:	Delayed approval of the Land Board by the District 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.	(0) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District	(0)Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District	(0)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	(2) PAC reports discussed by Council	(0)PAC reports discussed by Council	(2)PAC reports discussed by Council
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,715	1,285	75 %	1,245
221011 Printing, Stationery, Photocopying and Binding	2,000	749	37 %	749
227001 Travel inland	2,408	750	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,122	2,784	45 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,122	2,784	45 %	2,244
Reasons for over/under performance:	Expiry of term of office for PAC members			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(2) Sets of council minutes produced with relevant resolutions.	(1)Sets of council minutes produced with relevant resolutions.	(2)Sets of council minutes produced with relevant resolutions.
Non Standard Outputs:	Paid Ex-Gratia Allowances for LC III Councilors.			
211103 Allowances (Incl. Casuals, Temporary)	68,875	40,096	58 %	16,695

## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	40,096	58 %	16,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	40,096	58 %	16,695
Reasons for over/under performance: Interrupted by General presidential elections				
<b>Output : 138207 Standing Committees Services</b>				
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	3Standing Committee meeting held. 3 Quarterly Physical progress report reviewed, 3 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.	2 Standing Committee meeting held. 2 Quarterly Physical progress report reviewed, 2 Financial report discussed and appropriate recommendations submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	72,000	53,409	74 %	17,430
227001 Travel inland	156,000	72,393	46 %	24,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	125,801	55 %	42,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	125,801	55 %	42,273
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	397,225	140,167	35 %	45,618
Non-Wage Reccurent:	396,043	220,951	56 %	76,867
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	793,268	361,117	45.5 %	122,484

## Vote:512 Kabale District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Paid staff salaries capacity for extension workers developed Resources for extension services properly managed	Staff salaries paid 4141 Field visits to offer advisory services conducted by field extension workers 123 Community meeting on crosscutting issues like SLM, HIV/AIDS, Nutrition, Disease outbreaks, Climate change and gender Issues conducted. 12 Technical backstopping activities for both staff and farmers conducted in Lower local government by subject matter specialists. 155 Method and result demonstrations conducted in all the lower local governments by extension workers.		Paid staff salaries capacity for extension workers developed resources for extension services properly managed	Staff salaries paid 4141 Field visits to offer advisory services conducted by field extension workers 123 Community meeting on crosscutting issues like SLM, HIV/AIDS, Nutrition, Disease outbreaks, Climate change and gender Issues conducted. 12 Technical backstopping activities for both staff and farmers conducted in Lower local government by subject matter specialists. 155 Method and result demonstrations conducted in all the lower local governments by extension workers.
211101 General Staff Salaries	629,716	465,196	74 %		151,059
227001 Travel inland	44,391	33,293	75 %		11,098
Wage Rect:	629,716	465,196	74 %		151,059
Non Wage Rect:	44,391	33,293	75 %		11,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	674,107	498,489	74 %		162,157
Reasons for over/under performance: In adequate funds.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
N/A					
N/A					

## Vote:512 Kabale District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
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	13 Innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1500 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services Model farms developed		4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1500 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 platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1500 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services Model farms developed
263101 LG Conditional grants (Current)	103,578	73,423	71 %		21,779
263201 LG Conditional grants (Capital)	64,034	17,636	28 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,578	73,423	71 %		21,779
Gou Dev:	64,034	17,636	28 %		390
External Financing:	0	0	0 %		0
Total:	167,612	91,059	54 %		22,169
Reasons for over/under performance: In adequate funding					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:512 Kabale District

## Quarter3

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	N/A	Enhanced capacity of 750 parish and village leaders to support irrigation agriculture Enhanced capacity of 1000 farmers to uptake of micro-scale irrigation 3 farmers per village	N/A
N/A				
Reasons for over/under performance:		N/A		
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	livestock diseases and parasites managed and livestock health ensured			
N/A				
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries activities in the district regulated	Fish markets inspected for standards and Hygiene in Kabale Municipality. Technical backstopping of Fisheries staff in the sub counties of Buhara, Kitumba, Kyanamira and Rubaya conducted. Technical backstopping of cage farmers on lake Bunyonyi conducted.	Fisheries activities in the district regulated	Fish markets inspected for standards and Hygiene in Kabale Municipality. Technical backstopping of Fisheries staff in the sub counties of Buhara, Kitumba, Kyanamira and Rubaya conducted. Technical backstopping of cage farmers on lake Bunyonyi conducted.

## Vote:512 Kabale District

## Quarter3

227001 Travel inland	1,800	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	0
Reasons for over/under performance: Inadequate funding.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	crop pests and disease managed	crop pests and disease managed	4 Pest and disease surveillance vivits made in the sub counties of Kitumba , Kamuganguzi, Kaharo and Buhara.	
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	550 farmers trained in improved apiary management practices 110 visits for extension / advisory services	13 Apiary management visits made in the sub counties of Maziba, Buhara, Kamuganguzi, and Ryakalimira 176 bee keepers trained in improved apiary management and colony inspection in lower local governments of Butanda, Rubaya, Kamuganguzi, Buhara, Ryakarimira ,Maziba, Kitumba, Kaharo, Katuna, Kyanamira and KMC governments of Butanda .	150 farmers trained in improved apiary management practices 110 visits for extension / advisory services	13 Apiary management visits made in the sub counties of Maziba, Buhara, Kamuganguzi, and Ryakalimira
227001 Travel inland	1,542	1,157	75 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,542	1,157	75 %	386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542	1,157	75 %	386



## Vote:512 Kabale District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities conducted as planned					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	9750 farmers trained on the use use of the e-voucher program	13,292 farmers sensitized on ACDP.			5086 Farmers mobilized and sensitized on ACDP
	9,750 farm holds trained in utilization of input packages acquired through e-voucher program	5640 farmers enrolled on e-voucher to get inputs from ACDP			2 Radio talk shows conducted
	Institutional operational capacity of 350 Rural Producer Groups (RPOs) and private sector buyers strengthened	3623 farmers trained in good agronomic practices in coffee and beans.			1812 Farmers enrolled on e voucher
	30 Business plans developed	3423 farmers trained in safe use of chemicals.			1210 Farmers trained in good agronomic practices in coffee and beans.
	Matching grants provided to 10 eligible individual RPOs	115 demonstration gardens established			6 Agro input dealers inspected
	Post harvest& value addition equipment and facilities set-up.				1045 Farmers trained in safe use of chemicals.
	Priority roads and choke points identified and designed				55 demonstration gardens established
	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	78,626	36 %		78,626
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	78,626	2 %		78,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,132,848	78,626	2 %		78,626

## Vote:512 Kabale District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for road chocks remained at the Project coordination Unit.					
<b>Output : 018209 Support to DATICs</b>					
N/A					
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.	4581 Community members reached through mobilization and sensitization. 328 Cookery demonstrations conducted at community level 12342 People trained on nutrition sensitive agriculture 340 stakeholders trained in installation and use of simple irrigation kits in 10 capacity building sessions 60 schools supported to produce micro nutrient rich foods Support supervision and monitoring of 35 schools, 10 health centres, and 33 lead farmers conducted.		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.	1340 Community members reached through mobilization and sensitization. 80 Cookery demonstrations conducted at community level 1040 People trained on nutrition sensitive agriculture 340 stakeholders trained in installation and use of simple irrigation kits in 10 capacity building sessions 60 schools supported to produce micro nutrient rich foods Support supervision and monitoring of 35 schools, 10 health centres, and 33 lead farmers conducted.
227001 Travel inland	695,511	52,618	8 %		32,584
Wage Rect:	0	0	0 %		0
Non Wage Rect:	695,511	52,618	8 %		32,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	695,511	52,618	8 %		32,584
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					

## Vote:512 Kabale District

## Quarter3

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.	56 surveillance visits conducted in LLGs. 12 technical backstopping visits carried out in 21 quality assurance inspection visits of milk and meat selling points, abattoirs/ slaughter slabs and inspection of veterinary drug shops and private vet practitioners. 1092 cows and 1848 shoats taken to slaughter slabs/ abattoir. 19 dogs euthanized and 282 Canines vaccinated against rabies	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 practitioners.	32Diseases surveillance visits conducted in 10 LLGs 10 visits for inspection and monitoring of livestock markets conducted 9 inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 9 monitoring visits to drug shops, animal product selling points and private veterinary practitioners.
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450
Reasons for over/under performance:	Achieved as implemented			
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		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	1 Departmental Quarterly planning and review meetings  Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 2 Liaison visits to MAAIF and national level partners conducted
227001 Travel inland	7,820	5,865	75 %	1,955
227004 Fuel, Lubricants and Oils	4,620	2,603	56 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	8,468	68 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	8,468	68 %	2,248

## Vote:512 Kabale District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018281 Cattle dip construction</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018285 Crop marketing facility construction</b>					
No of plant marketing facilities constructed	(1) Constructed Habuyonza Market Phase II in Kaharo Sub County	( )		(1)Constructed Habuyonza Market Phase II in Kaharo Sub County	( )
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	27,350	1,692	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,350	1,692	6 %		0
External Financing:	0	0	0 %		0
Total:	27,350	1,692	6 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	629,716	465,196	74 %		151,059
Non-Wage Reccurent:	5,995,711	251,185	4 %		147,621
GoU Dev:	91,384	19,328	21 %		390
Donor Dev:	0	0	0 %		0
Grand Total:	6,716,810	735,709	11.0 %		299,070

## Vote:512 Kabale District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promortion activities conducted. Family plannig advocaccy done	Health promortion activities conducted. Family plannig advocacy done. Sanitation and hygiene activities		Health promortion activities conducted. Family plannig advocacy done	Sanitation and hygiene activities
211103 Allowances (Incl. Casuals, Temporary)	10,193	7,376	72 %		1,280
221011 Printing, Stationery, Photocopying and Binding	720	315	44 %		0
227004 Fuel, Lubricants and Oils	2,760	1,380	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,673	9,071	66 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,673	9,071	66 %		1,280
Reasons for over/under performance:	The under performance was due to less releases.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Triggered villages, sanitation weeks done, home improvement campaigns done	Free open deification campaign Sanitation and Hygiene promotion. Community led total sanitation, WASH & COVID Activities. Sanitation week held		Triggered villages, sanitation weeks done, home improvement campaigns done	Free open deification campaign Sanitation and Hygiene promotion. Community led total sanitation, WASH & COVID Activities. Sanitation week held
211103 Allowances (Incl. Casuals, Temporary)	1,796	898	50 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
227004 Fuel, Lubricants and Oils	2,140	1,070	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,337	2,168	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,337	2,168	50 %		0
Reasons for over/under performance:	Performed as planned				
Output : 088106 District healthcare management services					
N/A					

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	Sensitized and did advocacy on service delivery	NA	Sensitized and did advocacy on service delivery	NA
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: The under performance was due to expenditure in fourth quarter

## 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.	(9527) 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.	(2915) 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	(335) 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	(132) 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	(313) 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	(118) 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.	(726) 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.	(293) 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.	(271) 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	NA
263367 Sector Conditional Grant (Non-Wage)	16,660	8,330	50 %	0

## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	8,330	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	8,330	50 %	0
Reasons for over/under performance: Performed as planned				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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.	(360) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(92)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(360)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.	(9) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(5)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(4)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(257668) Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(157472) 157472 Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64417)Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(46563)46563 Outpatients that visited Government Health units of3 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	(2586) Inpatients visited the Government Health units in 3Health Sub-Districts	(792)Inpatients visited the Government Health units in 3Health Sub-Districts	(890)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.	(2401) 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.	(793)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.	(73%) 71% 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	(73%)71% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(80%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)

## Vote:512 Kabale District

## Quarter3

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.	(5536) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale municipality	(1370)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1750)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale municipality
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	229,076	158,646	69 %	44,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,076	158,646	69 %	44,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,076	158,646	69 %	44,109
Reasons for over/under performance:	The under performance was due to less releases than planned			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(2) Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(2)Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(2)Upgraded Kahondo and Kitooma HCIIIs to HCIII,
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	606,097	35 %	464,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	606,097	35 %	464,288
External Financing:	0	0	0 %	0
Total:	1,721,875	606,097	35 %	464,288
Reasons for over/under performance:	Performed as planned			
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



## Vote:512 Kabale District

## Quarter3

No of OPD and other wards rehabilitated	(4) Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(3) Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(4)Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(3)Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.
Non Standard Outputs:	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention
312104 Other Structures	115,994	33,945	29 %	33,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,994	33,945	29 %	33,445
External Financing:	0	0	0 %	0
Total:	115,994	33,945	29 %	33,445
Reasons for over/under performance:	Performed as planned			
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 faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, mantained vechicles	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, mantained vechicles	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, mantained vechicles	Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, mantained vechicles
211101 General Staff Salaries	3,482,633	2,446,468	70 %	820,859
211103 Allowances (Incl. Casuals, Temporary)	12,119	9,069	75 %	3,015
221009 Welfare and Entertainment	1,400	684	49 %	0
221011 Printing, Stationery, Photocopying and Binding	1,637	1,227	75 %	409
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228002 Maintenance - Vehicles	5,000	2,422	48 %	349
Wage Rect:	3,482,633	2,446,468	70 %	820,859
Non Wage Rect:	30,356	21,052	69 %	6,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,512,989	2,467,521	70 %	827,182
Reasons for over/under performance:	The under performance was due to the less releases.			

## Vote:512 Kabale District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done		Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done
281504 Monitoring, Supervision & Appraisal of capital works	782,390	110,189	14 %		30,646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	782,390	110,189	14 %		30,646
Total:	782,390	110,189	14 %		30,646
Reasons for over/under performance: The under performance was due to less releases from the donor					
Total For Health : Wage Rect:	3,482,633	2,446,468	70 %		820,859
Non-Wage Reccurent:	295,301	199,267	67 %		51,711
GoU Dev:	1,837,869	640,042	35 %		497,733
Donor Dev:	782,390	110,189	14 %		30,646
Grand Total:	6,398,193	3,395,966	53.1 %		1,400,949

## Vote:512 Kabale District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conference d with teachers and laid strategies for improvement	Payment of salaries for primary school teachers,Inspected and monitored 113 primary schools,14 secondary schoolsand 2 tertiary institutions in Ndorwa county.Assessed classroom learning and conferenced with teachers and strategies for improvement.		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 d with teachers and laid strategies for improvement	Paid salaries for primary school teachers,Inspected and monitored 113 primary schools,14 secondary schoolsand 2 tertiary institutions in Ndorwa county.Assessed classroom learning and conferenced with teachers and strategies for improvement.
211101 General Staff Salaries	9,818,138	6,888,066	70 %		2,312,164
221011 Printing, Stationery, Photocopying and Binding	3,598	1,652	46 %		1,380
227001 Travel inland	16,490	7,000	42 %		7,000
227004 Fuel, Lubricants and Oils	30,134	25,900	86 %		11,655
228002 Maintenance - Vehicles	1,898	1,800	95 %		0
Wage Rect:	9,818,138	6,888,066	70 %		2,312,164
Non Wage Rect:	52,121	36,352	70 %		20,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,870,260	6,924,418	70 %		2,332,199
Reasons for over/under performance:	Understaffing caused under performance.				
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.	(1339) 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.	(1339)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	() Qualified primary teachers in 113 primary schools of Ndorwa county		(335)Qualified primary teachers in 113 primary schools of Ndorwa county	()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	() pupils in 113 primary schools of Ndorwa county		(52128) pupils in 113 primary schools of Ndorwa county	(52128)pupils in 113 primary schools of Ndorwa county

## Vote:512 Kabale District

## Quarter3

No. of student drop-outs	(30) Pupils dropping out estimated at 30	() Pupils dropping out	(8)Pupils dropping out	()Pupils dropping out
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	(250) Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	(250)Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	(250)Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.
No. of pupils sitting PLE	(3400) Primary seven pupils sittting for PLE In 110 primary schools in the 10 LLGs	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Disbursed UPE funds to all 113 primary school accounts. Renovation of Bigaaga Primary School	Disbursement of UPE funds to all 113 primary schools accounts. Renovation works start at Bigaaga Primary School	Disbursed UPE funds to all 113 primary schools accounts. Renovation works start at Bigaaga Primary School	Disbursed UPE funds to all 113 primary schools accounts. Renovation works start at Bigaaga Primary School
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,024,514	538,142	53 %	253,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,224,514	538,142	44 %	253,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,224,514	538,142	44 %	253,744
Reasons for over/under performance:	Under performance resulted from school closure due to covid-19 pandemic.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools o f Kabere in Butanda, Katenga in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	()	(30)Construction work starts on the selected sites	()
No. of latrine stances rehabilitated	(0) N/A	()	(0)N/A	()

## Vote:512 Kabale District

## Quarter3

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		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	7,366	4,759	65 %	0
312101 Non-Residential Buildings	29,336	10,610	36 %	6,413
312104 Other Structures	139,950	116,105	83 %	56,452
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	131,473	73 %	62,865
External Financing:	0	0	0 %	0
Total:	180,652	131,473	73 %	62,865
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Paid secondary school teachers salaries in 14 secondary schools.	Payment of 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. 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. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.
211101 General Staff Salaries	2,796,500	2,024,363	72 %	668,749

## Vote:512 Kabale District

## Quarter3

Wage Rect:	2,796,500	2,024,363	72 %	668,749
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,796,500	2,024,363	72 %	668,749

Reasons for over/under performance: Under staffing caused under performance.

**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	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6550)Students enrolled in 19 USE schools both government and private aided across Ndorwa county
No. of teaching and non teaching staff paid	(442) Teaching and non-teaching staff salaries paid for Ndorwa county.	(442) Teaching and non-teaching staff salaries paid for Ndorwa county.	(442)Teaching and non-teaching staff salaries paid for Ndorwa county.	(442)Teaching and non-teaching staff salaries paid for Ndorwa county.
No. of students passing O level	(640) Students passed O'level in Ndorwa county.	()	(640)Students passed O'level in Ndorwa county.	()
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	Disbursed USE funds to 13 secondary schools	Disbursed USE funds to 13 secondary schools	Disbursed USE funds to 13 secondary schools
263104 Transfers to other govt. units (Current)	8,836	7,614	86 %	7,614
263367 Sector Conditional Grant (Non-Wage)	813,855	228,717	28 %	103,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	822,691	236,331	29 %	111,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	822,691	236,331	29 %	111,116

Reasons for over/under performance: Covid-19 lock down led to closure of schools hence under performance.

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

N/A				
Non Standard Outputs:	Constructed Buhara seed secondary school in Buhara sub county		Constructing Buhara seed secondary school in Buhara sub county	
312101 Non-Residential Buildings	1,159,898	584,544	50 %	79,586

## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,159,898	584,544	50 %	79,586
External Financing:	0	0	0 %	0
Total:	1,159,898	584,544	50 %	79,586

Reasons for over/under performance:

**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	Start of construction works and monitoring construction of Kakomo secondary school administration block		
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,222	32 %	0
312104 Other Structures	190,000	9,314	5 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	12,536	6 %	0
External Financing:	0	0	0 %	0
Total:	200,000	12,536	6 %	0

Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:				
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

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

## Vote:512 Kabale District

## Quarter3

No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	(48) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	(48)Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	(48)Instructors paid salaries 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	( ) Students enrolled in Kizinga and Rukore technical schools	(432)Students enrolled in Kizinga and Rukore technical schools	( )Students enrolled in Kizinga and Rukore technical schools
Non Standard Outputs:	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Payment of salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools
211101 General Staff Salaries	987,042	313,045	32 %	102,343
Wage Rect:	987,042	313,045	32 %	102,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	313,045	32 %	102,343

Reasons for over/under performance: Under staffing caused under performance.

## 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	Disbursement of Capitation grant funds to Kizinga and Rukore technical schools for skills development. Construction works start at Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Construction works start at Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Construction works start at Nyinabirere Community Development Centre.
263104 Transfers to other govt. units (Current)	415,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	219,973	73,615	33 %	33,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	634,973	73,615	12 %	33,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	634,973	73,615	12 %	33,427

Reasons for over/under performance: Due to Covid-19 and closure of schools led to under performance.

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A



## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	Paid staff salaries of Education and Sports Department. Conducted PLE 2020		Payment of staff salaries for Education and Sports Department	
211101 General Staff Salaries	117,199	44,564	38 %	13,742
227001 Travel inland	19,542	0	0 %	0
Wage Rect:	117,199	44,564	38 %	13,742
Non Wage Rect:	19,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,741	44,564	33 %	13,742

Reasons for over/under performance:

**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.	Conducted monitoring and inspection of Education projects	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.	Conducted monitoring and inspection of Education projects.
227001 Travel inland	56,700	13,829	24 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,700	13,829	24 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,700	13,829	24 %	400

Reasons for over/under performance: Under performance resulted from lockdown 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.	Organising and participating in District kids athletics competitions.		
227001 Travel inland	20,000	2,341	12 %	2,341

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	10,000	6,585	66 %	6,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,926	30 %	8,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,926	30 %	8,926

Reasons for over/under performance:

**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.	Output not achieved	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.	Output not achieved
-----------------------	---	---------------------	---	---------------------

221009 Welfare and Entertainment	6,000	4,075	68 %	0
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,075	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,075	61 %	0

Reasons for over/under performance: Due to covid 19 lock-down,output not achieved.

**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

## Vote:512 Kabale District

## Quarter3

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.

Compiling and receiving reports from schools with completed structures ready for roofing

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:

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

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:

Total For Education : Wage Rect:	13,718,879	9,270,039	68 %	3,096,998
Non-Wage Recurrent:	2,850,541	913,270	32 %	427,649
GoU Dev:	1,774,073	728,553	41 %	142,451
Donor Dev:	0	0	0 %	0
Grand Total:	18,343,493	10,911,862	59.5 %	3,667,097

## Vote:512 Kabale District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road 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	17,781	35 %		1,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,272	17,781	35 %		1,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,272	17,781	35 %		1,680
Reasons for over/under performance:	Repairs had not reached certification level				
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, 2nd &,3rd quarter 2020/2021		Paid Roads and Engineering staff salaries for 3rd quarter 2020/2021	Paid Roads and Engineering staff salaries for 3rd quarter 2020/2021
211101 General Staff Salaries	188,414	61,255	33 %		21,904
Wage Rect:	188,414	61,255	33 %		21,904
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	61,255	33 %		21,904
Reasons for over/under performance:	Recruitment to fill vacant positions still ongoing				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

## Vote:512 Kabale District

## Quarter3

No of bottle necks removed from CARs	(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	(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	(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	(N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	62,519	49,923	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,519	49,923	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,519	49,923	80 %	0
Reasons for over/under performance:	All funds released in 2nd 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	(14) 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	(4)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	(4)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
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	(1)Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road	(1)Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road

## Vote:512 Kabale District

## Quarter3

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	214,134	104 %	42,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,392	214,134	104 %	42,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,392	214,134	104 %	42,525

Reasons for over/under performance: Little funds released compared to the planned

**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	(50)Km of District Roads maintained on: Bushuro-Mwerera, Ryakarimira-Kisibo, Kibuga- Bushabira, Nyinabirere- Katojo, Kagogo-Rubumba, Kasheregyenyi-Nyamabare, Buhara-Kitanga,
Length in Km of District roads periodically maintained	(17) KM of Omukikazi- Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	(16) Km of District Roads periodically maintained on Kekubo-Kanyankwanzi-Hamuganda road as an emergency, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c
	(4)KM of Omukikazi- Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	(7)KM of Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c

## Vote:512 Kabale District

## Quarter3

No. of bridges maintained	(73) Bridge maintained at Kyitoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	( ) Bridges maintained at Kyitoko, Kagogo, Mukokye, Nyaconga in Maziba, Kagoma in Butanda & Omukikazi in Kaharo& culverts installed at Rwakijuma-Kahondo-Maziba road	(18)Bridge maintained at Kyitoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	(12)Bridge maintained at Kyitoko, Mukokye, Kagogo & culverts installed at Rwakijuma-Kahondo-Maziba road
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	710,590	48 %	159,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470,541	710,590	48 %	159,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,541	710,590	48 %	159,834
Reasons for over/under performance:	Little funds released compared to the planned			
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	( )	(1)km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	( )
Non Standard Outputs:	N/A		N/A	
312103 Roads and Bridges	24,295	24,295	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,295	24,295	100 %	0
External Financing:	0	0	0 %	0
Total:	24,295	24,295	100 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				

## Vote:512 Kabale District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	61,255	33 %		21,904
Non-Wage Reccurent:	1,790,724	992,429	55 %		204,039
GoU Dev:	24,295	24,295	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,003,433	1,077,979	53.8 %		225,942



## Vote:512 Kabale District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker, submitted q2 report.		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, submitted q2 report. meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker
211101 General Staff Salaries	16,910	10,074	60 %		3,276
221011 Printing, Stationery, Photocopying and Binding	2,108	527	25 %		0
227001 Travel inland	11,600	8,700	75 %		5,500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	16,910	10,074	60 %		3,276
Non Wage Rect:	17,708	10,227	58 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,618	20,301	59 %		8,776
Reasons for over/under performance:		Expenditure was as planned.			
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,	(25) Supervision visits Conducted during the construction of Kabisha gfs in Kitumba, Rusisiro gfs in Butanda, Kaharo gfs in Kaharo and after construction for Rusisiro phase i, kyempogo gfs in Maziba.		(10)Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	(5)Supervision visits Conducted during the construction of Kabisha gfs in Kitumba, Rusisiro gfs in Butanda, Kaharo gfs in Kaharo and after construction for Rusisiro phase i, kyempogo gfs in Maziba.

## Vote:512 Kabale District

## Quarter3

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, kamuganguzi, Butanda & Kitumba Sub counties.	(2)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(2)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.
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	(3) 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.	(3) 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	(10) Water sources tested for water quality in Kyanamira, Rubaya, Kaharo, Kamuganguzi, Kitumba Sub county	(2)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(2)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,340	5,115	55 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	5,115	55 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	5,115	55 %	1,100
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 Katete in Kaharo, Rusisiro in Butanda, Kabura in Kyanamira and Kabisha in Kitumba 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.	(0)N/A

## Vote:512 Kabale District

## Quarter3

No. of water user committees formed.	(20) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi, Rusisi ro 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, Rusisi ro gfs in Butanda and Kabura 2 stance vip latrine	(0)N/A
No. of Water User Committee members trained	(25) Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(10) Water user committee members for Rusisiro in Butanda s/c, Kabisha in Kitumba, &Katete in Kaharo trained.	(7)Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(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.	(8) 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.	(2)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.	(2)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	N/A	N/A
227001 Travel inland	8,972	2,243	25 %	0
227004 Fuel, Lubricants and Oils	4,090	1,023	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,062	3,265	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,062	3,265	25 %	0
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
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 for Katete gfs in Kaharo, Rusisiro gfs in Butanda, Kabisha gfs in Kitumba and Kabura vip in Kyanamira, baseline survey for Buhara and Rubaya sub counties	Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	N/A
227001 Travel inland	14,854	3,713	25 %	0

## Vote:512 Kabale District

## Quarter3

228002 Maintenance - Vehicles	4,090	1,023	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,944	4,736	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,944	4,736	25 %	0

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Commissioned water projects	Monitored onstruction of Katete, Rusisiro and Kabisha GFs in Kaharo, Butanda and Kitumba Respectively	Monitored onstruction of Katete, Rusisiro and Kabisha GFs in Kaharo, Butanda and Kitumba Respectively	
281504 Monitoring, Supervision & Appraisal of capital works	7,200	5,990	83 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	5,990	83 %	1,190
External Financing:	0	0	0 %	0
Total:	7,200	5,990	83 %	1,190

Reasons for over/under performance: Commissioning/Handoveer to be done in the fourth quarter

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

N/A				
Non Standard Outputs:	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,352	98 %	6,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,352	98 %	6,150
External Financing:	0	0	0 %	0
Total:	19,802	19,352	98 %	6,150

Reasons for over/under performance: Second Quarter Activities were rolled over to third quarter

**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	(1) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	(1) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	(1) 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County
--	---	---	---	---

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	15,961	10,640	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,961	10,640	67 %	0
External Financing:	0	0	0 %	0
Total:	15,961	10,640	67 %	0
Reasons for over/under performance:	Expenditure was as planned			
Output : 098181 Spring protection				
No. of springs protected	(0) 0	( )	(11)Protected springs constructed in Kamuganguzi, Kaharo and Kitumba	( )
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	(2) Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	(2)Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	(2)Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water rehabilitated for Katete gfs in Kaharo s/c	(1) Piped water rehabilitated for Katete gfs in Kaharo s/c	(1)Piped water rehabilitated for Katete gfs in Kaharo s/	(1)Piped water rehabilitated for Katete gfs in Kaharo s/c
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.	conducted feasibility studies for Burambira gfs in Kaharo,EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisiro gfs.	EIA for capital works Conducted.	EIA for capital works Conducted.
281501 Environment Impact Assessment for Capital Works	1,000	500	50 %	0
281502 Feasibility Studies for Capital Works	15,000	13,435	90 %	4,986
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,596	87 %	1,062
312101 Non-Residential Buildings	14,554	5,096	35 %	0
312104 Other Structures	313,590	183,979	59 %	170,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,144	205,606	59 %	176,681
External Financing:	0	0	0 %	0
Total:	347,144	205,606	59 %	176,681
Reasons for over/under performance:	Certification sage for all projects reached in third quarter			

## Vote:512 Kabale District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
No. of new connections made to existing schemes	(12) New Connections made to existing 12 schemes in South Western Umbrella Member schemes	(9) New Connections made to existing schemes in Rwenshaka and Katabushera in Rukungiri, Kamugongo in Ibanda and Rwene, Katuna in Kabale Umbrella Member schemes		(3)New Connections made to existing in Ibanda Umbrella Member schemes	(3)New Connections made to existing schemes in Rwenshaka and Katabushera in Rukungiri, Kamugongo in Ibanda and Rwene, Katuna in Kabale Umbrella Member schemes
Non Standard Outputs:	N/A	N/A			N/A
228004 Maintenance – Other	440,000	330,000	75 %		110,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,000	330,000	75 %		110,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,000	330,000	75 %		110,000
Reasons for over/under performance: Expenditure was as Planned.					
Total For Water : Wage Rect:	16,910	10,074	60 %		3,276
Non-Wage Reccurent:	499,054	353,343	71 %		116,600
GoU Dev:	390,107	241,588	62 %		184,021
Donor Dev:	0	0	0 %		0
Grand Total:	906,070	605,005	66.8 %		303,897

## Vote:512 Kabale District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	-Paid salaries for 11 staffs for 1st, 2nd and 3rd Quarters -Cleaned the District compound and washrooms for the 1st, 2nd & 3rd quarters.		Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	-Paid salaries for 11 staffs for the 3rd Quarter. -Cleaned the District compound and washrooms for the 3rd quarter.
211101 General Staff Salaries	236,520	133,235	56 %		41,865
224004 Cleaning and Sanitation	15,950	11,963	75 %		3,988
227001 Travel inland	3,300	1,650	50 %		0
Wage Rect:	236,520	133,235	56 %		41,865
Non Wage Rect:	19,250	13,613	71 %		3,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,770	146,848	57 %		45,852
Reasons for over/under performance: Activities done as expected.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourism development plan reviewed.	N/A		Monitoring the operational structures and Environmental set up of the existing tourism sites.	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: No expenditure incurred.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 10 hectares of trees planted	(0) N/A		(0)N/A	(0)N/A

## Vote:512 Kabale District

## Quarter3

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	56,000 tree seedlings including Maesopsis, Terminaris, Grevillea, Eucalyptus and Cypress were delivered to Kabale District local Government from Ministry of Water and Environment and distributed to tree farmers and Development partners district wide.	Monitoring the tree plantation in place lower local Governments.	Continuous tree seedlings distribution to tree farmers and Development partners for the 3rd quarter.
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:	Activity done as expected.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro forestry demonstrations established	(0) N/A	(0)N/A	(0)N/A
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	(30 Men & Women trained + 1 water shed monitored) -30 tree growers trained on use of pruning saws as a measure to add quality to the tree stem. -Monitored one water shed area.	(1)Monitoring water shed areas.	(30)30 tree growers trained on use of pruning saws as a measure to add quality to the tree stem.
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,000	670	67 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	670	67 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	670	67 %	670
Reasons for over/under performance:	Activities done as expected.			
Output : 098305 Forestry Regulation and Inspection				



## Vote:512 Kabale District

## Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Buhara and Butanda subcounties , Kabale Municipality and Lyakarimira and Katuna Town councils	(5) Conducted supervision, inspection and revenue collection from sale of forest products District wide. Shs. 1,700,000= was collected from sale of forest products.	(2)Carry out inspection and extension services in the Sub Counties of Maziba, Kyanamira, and Kaharo.	(2)Conducted supervision, inspection and revenue collection from sale of forest products District wide. Shs. 1,700,000= was collected from sale of forest products.
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:	Activity conducted as expected.			
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.	( ) Mobilized and sensitized Wetland users of Musamba and Murungu in Rubaya Sub County on wetland restoration interventions.	(1)Training communities in wetland management in Ryakarimira TC.	( )Mobilized and sensitized Wetland users of Musamba and Murungu in Rubaya Sub County on wetland restoration interventions.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,300	1,650	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,650	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,650	50 %	0
Reasons for over/under performance:	Output done as expected.			
Output : 098307 River Bank and Wetland Restoration				

## Vote:512 Kabale District

## Quarter3

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.	(1) -Monitored the encroachment status of Nyombe Wetland in Butanda Sub County to plan for restoration interventions. -Apprehended Kabali wetland claimants (Cosma and Owen) of Rwanyena, Rubaya Sub County.	(1)Monitoring wetlands for restoration in the Sub County of Kamuganguzi.	(1)Monitored the encroachment status of Nyombe Wetland in Butanda Sub County to plan for restoration interventions.
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	(0) Monitored compliance of wetland restored and pillars installed along Kyanamira - Kanjobe stretch. Guided groups in restoration of 30 meters Buffer zone along South Kiruruma River in Rwakihirwa, Nyakyonga - Kisasa, Muyebe - Kitibya in Buhara and Kamuganguzi Sub Counties.	(25)Restoring demarcating Wetlands along River Kiruruma using either concrete pillars or live markers	(0)Monitored compliance of wetland restored and pillars installed along Kyanamira - Kanjobe stretch.
Non Standard Outputs:		-Monitored the encroachment status of Nyombe Wetland to plan for restoration interventions. -Monitored compliance of wetland restored and pillars installed along Kyanamira - Kanjobe stretch.		-Monitored the encroachment status of Nyombe Wetland to plan for restoration interventions. -Monitored compliance of wetland restored and pillars installed along Kyanamira - Kanjobe stretch.
227001 Travel inland	2,093	1,047	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,093	1,047	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,093	1,047	50 %	0
Reasons for over/under performance:	Activity done as expected.			

## Output : 098308 Stakeholder Environmental Training and Sensitisation

## Vote:512 Kabale District

## Quarter3

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) -Trained Environment Committees of Kabari Wetland in Rubaya Sub County and Rwakihirwa in Buhara Sub County on Wetlands and the Law when they were receiving the Revolving funds from Nature Uganda. -Trained Environment Committee members in buffer zones restoration along South Kiruruma, Kamuganguzi Sub County, Kabale Municipality and Kyanamira Sub County.	(1)Training Environment Committees on wetlands and the Law.	(2)Trained Environment Committees of Kabari Wetland in Rubaya Sub County and Rwakihirwa in Buhara Sub County on Wetlands and the Law when they were receiving the Revolving funds from Nature Uganda.
Non Standard Outputs:		N/A		N/A
227001 Travel inland	3,000	1,150	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,150	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,150	38 %	0
Reasons for over/under performance:	Output achieved 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.	( ) -Screening road opening, Witnessed clearing of land identified for the construction of irrigation scheme to supply water in upland areas to enable wetland users vacate the wetland areas and use them wisely in Buhara and Kyanamira Sub Counties. Conducted Four Environmental Screenings of private developing projects in Kabale Municipality Kyanamira Sub County.	(3)Monitorig wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs) World Environment Day celebrated.	( )Screening road opening, clearing of land identified for the construction of irrigation scheme to supply water in upland areas to enable wetland users vacate the wetland areas and wise use.
Non Standard Outputs:		N/A		N/A
227001 Travel inland	3,099	775	25 %	0

## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	775	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099	775	25 %	0
Reasons for over/under performance: Activity conducted as expected.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(15) Processed land titles for government lands District wide.	() -Attended the meeting at Kaharo and Maziba Sub Counties and capturing the exchange of land between Kabale District Local Government, Sub County and Mr. Turyahabwe. -Processed land titles for government lands District wide.	(4)Processed land titles for government lands District wide.	()Attended the meeting at Kaharo and Maziba Sub Counties and capturing the exchange of land between Kabale District Local Government, Sub County and Mr. Turyahabwe.
Non Standard Outputs:	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	Land disputes settled.	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	Land disputes settled.
227001 Travel inland	3,462	3,159	91 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,462	3,159	91 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,462	3,159	91 %	300
Reasons for over/under performance: Output done as planned.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Developed physical plans for upcoming urban centers and management of land registration application processes - District wide.	-Held 3 Physical Planning Committee meetings for the 1st, 2nd,3rd quarters. -Continuous monitoring the construction of administration and staff room buildings at Kakomo Senior Secondary School.	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.	-Held 1 Physical Planning Committee meetings for the 3rd quarter. Continuous monitoring the construction of Administration and Staff room buildings at Kakomo Senior Secondary School.
227001 Travel inland	3,000	851	28 %	426

**Vote:512 Kabale District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	851	28 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	851	28 %	426
Reasons for over/under performance:		Activities performed as expected.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>236,520</i>	<i>133,235</i>	<i>56 %</i>	<i>41,865</i>
<i>Non-Wage Reccurent:</i>	<i>41,203</i>	<i>23,414</i>	<i>57 %</i>	<i>5,383</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>277,723</i>	<i>156,649</i>	<i>56.4 %</i>	<i>47,247</i>

## Vote:512 Kabale District

## Quarter3

## 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.	21 staff paid monthly salaries at district level		10 CDOs facilitated to do community work.	21 staff paid monthly salaries at district level
		Trained Executive Committees (Chairpersons, Secretaries and Treasurers) of 1503 parish associations in 13 Lower Local Governments			Trained Executive Committees (Chairpersons, Secretaries and Treasurers) of 1503 parish associations in 13 Lower Local Governments
		4 field monitoring conducted in 4 Lower Local Governments of Kamuganguzi, Katuna Town Council, Kyanamira and Rubaya			2 field monitoring conducted in 4 Lower Local Governments of Kamuganguzi, Katuna Town Council, Kyanamira and Rubaya
		5 Social and Environmental screening conducted in 5 projects			5 Social and Environmental screening conducted in 5 projects
		1Grievance Redress Management Committee formed			
		58 CBOs registered with department			
211101 General Staff Salaries	195,468	98,612	50 %		37,746
227001 Travel inland	3,444	2,583	75 %		861
Wage Rect:	195,468	98,612	50 %		37,746
Non Wage Rect:	3,444	2,583	75 %		861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,912	101,195	51 %		38,607
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					

## Vote:512 Kabale District

## Quarter3

No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(250) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(250)FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(250)250 FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs
Non Standard Outputs:	N/A	10 CDOs and 10 FAL Instructors trained in Integrated Community Learning for Wealth Creation at District Level  1 review meeting with 10 instructors and CDOs conducted  10 Counter Books and chalk procured and distributed		1 review meeting with 10 instructors and CDOs conducted  10 Counter Books and chalk procured and distributed
227001 Travel inland	5,200	3,897	75 %	1,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,897	75 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,897	75 %	1,298
Reasons for over/under performance:	Nil			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 gender meetings conducted	1 gender meeting conducted 1 day field monitoring of women projects conducted	1 gender meeting conducted	1 day field monitoring of women projects conducted
227001 Travel inland	874	654	75 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	654	75 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	654	75 %	220
Reasons for over/under performance:	Nil			
Output : 108108 Children and Youth Services				

## Vote:512 Kabale District

## Quarter3

No. of children cases ( Juveniles) handled and settled	(40) DOVCCs and SOVCCs conducted, community meetings conducted	(221) 221 child abuse cases handled at district level	(10)DOVCCs and SOVCCs conducted, community meetings conducted	(37)37 child abuse cases handled of which 12 were of child neglect, 3 child desertion, 5 child resettlement, 5 child abandonment, 4 domestic violence, 3 denial of access to family property and 10 others
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 2 social inquiry field reports produced	1 community meetings on HIV and nutrition conducted	Nil
227001 Travel inland	4,444	3,332	75 %	1,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	3,332	75 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	3,332	75 %	1,111
Reasons for over/under performance:		Nil		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() District youth council meeting conducted	(1) District Youth Council Executive Committee supported	()	()District Youth Council Executive Committee supported
Non Standard Outputs:	4 District youth council meeting conducted	46 youth group members from 7 Youth Groups which were submitted to Ministry of Gender, Labour and Social Development in 2018 trained in project management and group dynamics on request from the Ministry	1 District youth council meeting conducted	46 youth group members from 7 Youth Groups which were submitted to Ministry of Gender, Labour and Social Development in 2018 trained in project management and group dynamics on request from the Ministry
		District Youth Council sworn in		District Youth Council sworn in
227001 Travel inland	5,132	3,813	74 %	1,306



## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	3,813	74 %	1,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	3,813	74 %	1,306
Reasons for over/under performance: Nil				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() PWD groups supported with funds to start income generating projects.	()	()	()
Non Standard Outputs:	PWD groups supported with funds to start income generating projects.	? 9 groups of PWDs funded under National Special Grant for PWDs. Each group received shs 5,000,000 totaling to 45,000,000 ? 27 Executive Committees (Chairperson, Treasurer and Secretary) of 9 groups of PWDs and 10 CDOs trained in Project Management, group dynamics and utilization of the funds ? 2,607 Older Persons/SAGE beneficiaries paid their benefits worth shs.520.000.000	1 PWD groups supported with funds to start income generating projects.	? 2,607 Older Persons/SAGE beneficiaries paid their benefits worth shs.520.000.000  District Executive committee meetings of PWD Council and Older Persons Council conducted
227001 Travel inland	10,331	7,746	75 %	4,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,331	7,746	75 %	4,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,331	7,746	75 %	4,123
Reasons for over/under performance: Nil				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	cultural leaders sensitized on nutrition	Nil	1 cultural leaders sensitized on nutrition and climate change	Nil
227001 Travel inland	1,722	1,086	63 %	362

## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	1,086	63 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	1,086	63 %	362

Reasons for over/under performance: Limited funding

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	40 workplaces inspected	12 workplaces inspected	10 workplaces inspected	5 workplace inspections conducted
227001 Travel inland	1,722	1,291	75 %	431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	1,291	75 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	1,291	75 %	431

Reasons for over/under performance: nil

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	100 labour disputes settled	5 labour disputes handled	25 labour disputes settled	5 labour disputes handled
227001 Travel inland	2,722	2,041	75 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,722	2,041	75 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,722	2,041	75 %	705

Reasons for over/under performance: Limited funding

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() quarterly women council executive committee meetings conducted	()	()	()
---------------------------------	---	----	----	----

## Vote:512 Kabale District

## Quarter3

Non Standard Outputs:		124 UWEP groups monitored	24 groups of women supported under UWEP with total amount of 185,628,300 72 women group leaders trained in Project Management and Group dynamics 1 District Women Council Executive meeting Conducted Joint field monitoring of UWEP Project conducted 12 LLGs supported to follow up UWEP groups	31 UWEP groups monitored	24 groups of women supported under UWEP with total amount of 185,628,300 ? 72 women group leaders trained in Project Management and Group dynamics 1 District Women Council Executive meeting Conducted Joint field monitoring of UWEP Project conducted 12 LLGs supported to follow up UWEP groups
227001	Travel inland	13,736	8,592	63 %	6,102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,736	8,592	63 %	6,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,736	8,592	63 %	6,102
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	3 support staff facilitated monthly with transport Assorted office stationery procured	10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	3 support staff facilitated monthly with transport Assorted office stationery procured
227001	Travel inland	9,042	4,196	46 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,042	4,196	46 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,042	4,196	46 %	1,000
Reasons for over/under performance:		Nil			
Total For Community Based Services : Wage Rect:		195,468	98,612	50 %	37,746
Non-Wage Reccurent:		58,367	39,231	67 %	17,520
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

**Vote:512 Kabale District****Quarter3**

<i>Grand Total:</i>	<i>253,836</i>	<i>137,843</i>	<i>54.3 %</i>	<i>55,266</i>
---------------------	----------------	----------------	---------------	---------------

## Vote:512 Kabale District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 4 Staff Salaries for the Month of June 2020 to March 2021. Prepared and submitted Quarter 1 & 2 FY 2020/21 progress reports under PBS. Formulated District Development Plan DDP III. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment. Conducted District Budget Conference for FY 2021/22. Purchased Airtime Bundles to handle PBS Reports		Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. 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 2nd quarter progress reports under PBS. Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment. Linked the district with other development partners, Central government ministries and NGOs. Socioeconomic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile. Purchased Airtime Bundles to handle PBS Reports
211101 General Staff Salaries	60,212	35,105	58 %		11,680
221011 Printing, Stationery, Photocopying and Binding	9,113	5,902	65 %		1,870
222001 Telecommunications	2,000	1,380	69 %		380
227001 Travel inland	16,087	12,596	78 %		2,880

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	60,212	35,105	58 %	11,680
Non Wage Rect:	31,200	22,878	73 %	6,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,412	57,983	63 %	17,810
Reasons for over/under performance:				
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(3) Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(3) Qualified staff operate the District Planning Department. The District Planner, Statistician and Office Typist.	(2)Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(3)Qualified staff operate the District Planning Department. The District Planner, Statistician and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments.	(8) DTPC Meetings held at district headquarters attracting all HODs, TCs & SASs	(4)DTPC Meetings held at district headquarters attracting all heads of departments.	(4)DTPC Meetings held at district headquarters attracting all HODs, TCs & SASs
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,000	1,495	75 %	495
222001 Telecommunications	4,800	3,600	75 %	1,200
227001 Travel inland	1,400	1,005	72 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,100	74 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	6,100	74 %	2,000
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	Formulated 5-year District Strategic Plan for Statistics for FY 2020/21 to FY 2024/25, District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS. Updated District Profile	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	Formulatede 5-year District Strategic Plan for Statistics for FY 2020/21 to FY 2024/25, District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS. Updated District Profile
227001 Travel inland	2,000	1,500	75 %	500

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	500

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

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. 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. 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. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.
-----------------------	---	---	---	---

221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	1,000	543	54 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	543	18 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	543	18 %	140

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	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	677	73 %	220
----------------------	-----	-----	------	-----

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,931	2,177	74 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,931	2,177	74 %	720
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Purchased Airtime Buddles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports
222001 Telecommunications	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: The under expenditure was because the airtime bundles to handle PBS had not yet been purchased				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	3,539	1,100	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,539	1,100	31 %	0
External Financing:	0	0	0 %	0
Total:	3,539	1,100	31 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	60,212	35,105	58 %	11,680
Non-Wage Reccurent:	49,331	34,198	69 %	9,490
GoU Dev:	3,539	1,100	31 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	113,082	70,403	62.3 %	21,170



## Vote:512 Kabale District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	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, Second and Third Quarter. Conducted 1st 2nd and 3rd Quarter. Conducted Special Audit for Road Fund for Katuna Town Council. Conducted Audit of PHC Funds in 3 HC IVs and 7 HC IIIs Health Facilities		Paid Staff Salaries for Third 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 Third Quarter. Conducted and Prepared Third Quarter Audit Report. Conducted Audit of PHC Funds in 3 HC IVs and 7 HC IIIs Health Facilities
211101 General Staff Salaries	38,600	10,463	27 %		4,016
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,494	2,940	65 %		618

## Vote:512 Kabale District

## Quarter3

227004 Fuel, Lubricants and Oils	4,000	3,500	88 %	500
Wage Rect:	38,600	10,463	27 %	4,016
Non Wage Rect:	10,494	6,440	61 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,094	16,903	34 %	5,134
Reasons for over/under performance: Quarter Three Local Revenue was not released to the Department hence leading to Underperformance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>10,463</i>	<i>27 %</i>	<i>4,016</i>
<i>Non-Wage Reccurent:</i>	<i>10,494</i>	<i>6,440</i>	<i>61 %</i>	<i>1,118</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,094</i>	<i>16,903</i>	<i>34.4 %</i>	<i>5,134</i>

## Vote:512 Kabale District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(3) Radio talk shows participated in with in the radio stations in kabale district. Talked about HIV/AID and nuetrition		(1)Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	()Radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade meetings organized at the district head quarters.	(2) Trade meetings organised at the district level		(1)Trade meetings organized at the district head quarters.	()Trade meetings organised at the district level
No of businesses inspected for compliance to the law	(40) Business inspected for compliance in paying licences and other taxes	(40) Businesses inspected for compliance in paying licenses and other taxes		(10)Business inspected for compliance in paying licences and other taxes	(10)Businesses inspected for compliance in paying licenses and other taxes
No of businesses issued with trade licenses	(200) Trade licenses issued to businesses	(150) Trade licensses issued tobusedd		()N/A	()N/A
Non Standard Outputs:	Paid staff salaries	Staff salaries paid		Paid staff salaries	Staff salaries paid
211101 General Staff Salaries	16,038	13,433	84 %		5,617
227001 Travel inland	3,104	2,328	75 %		776
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	16,038	13,433	84 %		5,617
Non Wage Rect:	4,104	3,328	81 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,142	16,761	83 %		6,393
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(3) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition		(1)Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(1)Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition

## Vote:512 Kabale District

## Quarter3

No of businesses assisted in business registration process	(50) Businesses assisted in registration process. Profiling of M SMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support	(40) Businesses assisted in registration process. Profiling of M SMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support	(15)Businesses assisted in registration process. Profiling of M SMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support	(15)Businesses assisted in registration process. Profiling of M SMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support
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	(30) Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(10)Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(10)Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,035	775	75 %	258
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	1,775	87 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	1,775	87 %	258
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPP	(8) Producer groups linked to international markets	(6) Producer groups linked to international markets	(2)Producer groups linked to international markets	(2)Producer groups linked to international markets
No. of market information reports disseminated	(12) Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(9) Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(3)Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(3)Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,035	776	75 %	259

## Vote:512 Kabale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	776	75 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,035	776	75 %	259

Reasons for over/under performance:

**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	(75) 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 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 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
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.	(60) 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.	(20) 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.	(20) 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.
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(74) Cooperatives assisted in registration	(10) Cooperatives assisted in registration	(10) Cooperatives assisted in registration

## Vote:512 Kabale District

## Quarter3

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	20	N/A	
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		2,586	1,940	75 %	647
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,586	1,940	54 %	647
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,586	1,940	54 %	647
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed 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	(16) 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		(4) 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	(4) 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
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A		(0)	(0)N/A
No. and name of new tourism sites identified	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		2,035	1,776	87 %	259
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,035	1,776	87 %	259
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,035	1,776	87 %	259
Reasons for over/under performance:					

## Vote:512 Kabale District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities 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	(0) 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) 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) 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
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	(20) 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		(10) 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	(10) 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
No. of value addition facilities in the district	(30) Value addition facilities	(0) N/A		(0)	(0) N/A
A report on the nature of value addition support existing and needed	(4) Reports produced	(0) N/A		(0)	(0) N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,552	1,164	75 %		388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,552	1,164	75 %		388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,552	1,164	75 %		388
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Departmental programs and activities monitored	Departmental programs and activities monitored		Departmental programs and activities monitored	Departmental programs and activities monitored

## Vote:512 Kabale District

## Quarter3

227001 Travel inland	1,000	91	9 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	91	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	91	5 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>13,433</i>	<i>84 %</i>	<i>5,617</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>16,346</i>	<i>10,849</i>	<i>66 %</i>	<i>2,586</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>24,282</i>	<i>75.0 %</i>	<i>8,203</i>



## Vote:512 Kabale District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buhara</b>				<b>1,594,743</b>	<b>698,324</b>
<b>Sector : Works and Transport</b>				<b>44,033</b>	<b>24,072</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>44,033</b>	<b>24,072</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,733</b>	<b>7,772</b>
Item : 263104 Transfers to other govt. units (Current)					
Kirimbi-Kahama road 2km in Buhara.	Kafunjo Kirimbi,Kahama	Other Transfers from Central Government		9,733	7,772
<b>Output : District Roads Maintenance (URF)</b>				<b>34,300</b>	<b>16,300</b>
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	9,300
Rwene-Kabahesi-Nyaconga road	Rwene Rwene,Kabahesi,Ny aconga	Other Transfers from Central Government		7,000	7,000
<b>Sector : Education</b>				<b>1,512,891</b>	<b>656,288</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>139,369</b>	<b>68,642</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,369</b>	<b>68,642</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	4,753
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	4,974
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	4,932
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	4,734
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	4,608
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	5,058
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	4,113
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	4,158

## Vote:512 Kabale District

## Quarter3

IKIYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	5,923	4,253
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	12,536	5,340
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	4,541
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	3,644
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	5,715
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	3,054
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	4,765
<b>Programme : Secondary Education</b>			<b>1,373,522</b>	<b>587,646</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,102</b>	<b>3,102</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhara Secondary School	Buhara Buhara	Sector Conditional Grant (Non-Wage)	3,102	3,102
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,159,898</b>	<b>584,544</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buhara Buhara seed school	Sector Development - Grant	1,159,898	584,544
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>37,819</b>	<b>17,964</b>
<b>Programme : Primary Healthcare</b>			<b>37,819</b>	<b>17,964</b>
Lower Local Services				

**Vote:512 Kabale District****Quarter3**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,165</b>	<b>2,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,232
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,660</b>	<b>11,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	8,330	5,661
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,818
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,818
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,994</b>	<b>4,436</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kafunjo Kafunjo HCII	Sector Development - Grant	16,994	4,436
<b>LCIII : Ryakarimira Town Council</b>			<b>309,990</b>	<b>275,257</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>127,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>127,700</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>127,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwaro- Muhenvu Bridges	Kacerere Katwaro, Muhenvu	Other Transfers from Central Government	10,000	10,550
Katwaro-Muhenvu-Kacerere road 4km.	Kacerere Katwaro, Muhenvu, Kacerere	Other Transfers from Central Government	10,000	100,000
Kigarama-Nyinansunzu-Omukesenene road 3.5km	Rukore Kigarama, Nyinansunzu, Omukesenene	Other Transfers from Central Government	20,250	11,752
Mechanical Imprest-Ryakarimira	Rukore Ryakarimira	Other Transfers from Central Government	7,500	4,154
Administrative costs-Ryakarimira	Ahamuhambo Ryakarimira TC	Other Transfers from Central Government	2,250	1,244
<b>Sector : Health</b>			<b>59,990</b>	<b>14,224</b>
<b>Programme : Primary Healthcare</b>			<b>59,990</b>	<b>14,224</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,990</b>	<b>14,224</b>

## Vote:512 Kabale District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	8,330	2,818
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	16,660	11,406
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kacerere Rubaya HCIV	Sector Development Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>133,333</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>133,333</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>133,333</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rukore Ryakarimira TC Multipurpose Hall	Transitional Development Grant -	200,000	133,333
<b>LCIII : Katuna Town Council</b>			<b>288,325</b>	<b>130,716</b>
<b>Sector : Works and Transport</b>			<b>156,392</b>	<b>86,434</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>156,392</b>	<b>86,434</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>156,392</b>	<b>86,434</b>
Item : 263104 Transfers to other govt. units (Current)				
Hakabungo - Ryaruhinda - Kakoma Road 4km	Mukaranye Hakabungo, Ryaruhinda, Kakoma..	Other Transfers from Central Government	16,000	8,826
Kakoma - Kyasano Road 0.6km	Mukaranye Kakoma , Kyasano .	Other Transfers from Central Government	7,895	4,355
Kakoma - Rutare Road 3.2km	Mukaranye Kakoma, Rutare .	Other Transfers from Central Government	12,400	6,840
Kamuganguzi - Kitojo Road 3km	Kiniogo Kamuganguzi, Kitojo .	Other Transfers from Central Government	30,000	16,549
Mechanical Imprest-Katuna	Kacerere Katuna	Other Transfers from Central Government	23,459	12,967
Operational costs-Katuna	Kacerere Katuna tc	Other Transfers from Central Government	7,038	4,021

## Vote:512 Kabale District

## Quarter3

Kyonyo - Rwakatambara road 2.5km	Kyonyo Kyonyo, Rwakatambara	Other Transfers from Central Government	15,600	8,605
Mayengo P S Access Road	Kacerere Mayengo P S .	Other Transfers from Central Government	12,000	6,620
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi ,Karujanga .	Other Transfers from Central Government	32,000	17,651
<b>Sector : Education</b>			<b>123,603</b>	<b>38,621</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,683</b>	<b>9,795</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,683</b>	<b>9,795</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	5,463
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	4,331
<b>Programme : Secondary Education</b>			<b>103,920</b>	<b>28,826</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,920</b>	<b>28,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	14,898
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	25,725	13,928
<b>Sector : Health</b>			<b>8,330</b>	<b>5,661</b>
<b>Programme : Primary Healthcare</b>			<b>8,330</b>	<b>5,661</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,330</b>	<b>5,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	8,330	5,661
<b>LCIII : Butanda</b>			<b>1,034,732</b>	<b>161,103</b>
<b>Sector : Works and Transport</b>			<b>72,571</b>	<b>21,876</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,571</b>	<b>21,876</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,780</b>	<b>5,414</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:512 Kabale District

## Quarter3

Murambo-Kibungo road 2km in Butanda	Nyamiryango Murambo,Kibungo	Other Transfers from Central Government	6,780	5,414
<b>Output : District Roads Maintenance (URF)</b>			<b>65,792</b>	<b>16,462</b>
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Nyamiryango Butanda	Other Transfers from Central Government	15,382	8,262
Kagogo-Rubumba road	Bigaaga Kagogo,Rubumba	Other Transfers from Central Government	1,800	1,800
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	6,400
<b>Sector : Education</b>			<b>843,699</b>	<b>105,837</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>338,914</b>	<b>80,511</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>315,589</b>	<b>61,453</b>
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	5,746
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	4,353
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	4,261
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	4,105
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	4,244
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	13,539	5,505
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	4,521
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	5,217
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	4,359
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	14,933	5,735

## Vote:512 Kabale District

## Quarter3

RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	4,032
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	4,314
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	5,060
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>19,057</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Kabere Primary School	Sector Development - Grant	23,325	19,057
<b>Programme : Secondary Education</b>			<b>89,785</b>	<b>25,327</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,785</b>	<b>25,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	54,260	13,865
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	11,462
<b>Programme : Skills Development</b>			<b>415,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>415,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyinabireere Community Development Centre	Bigaaga Butanda	Other Transfers from Central Government	415,000	0
<b>Sector : Health</b>			<b>30,908</b>	<b>18,335</b>
<b>Programme : Primary Healthcare</b>			<b>30,908</b>	<b>18,335</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>1,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,825</b>	<b>12,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	8,330	5,661
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	1,454
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	2,818

## Vote:512 Kabale District

## Quarter3

Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	2,818
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>8,000</b>	<b>4,569</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamiryango Nyamiryango HCII	Sector Development - Grant	8,000	4,569
<b>Sector : Water and Environment</b>			<b>87,554</b>	<b>15,054</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,554</b>	<b>15,054</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>87,554</b>	<b>15,054</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kahungye Retention Payment for Rusingiro GFS	Sector Development - Grant	7,554	7,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bigaaga Rusingiro GFS Construction	Sector Development - Grant	80,000	7,554
<b>LCIII : Rubaya</b>			<b>1,703,145</b>	<b>367,705</b>
<b>Sector : Works and Transport</b>			<b>678,560</b>	<b>44,337</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>678,560</b>	<b>44,337</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,560</b>	<b>6,037</b>
Item : 263104 Transfers to other govt. units (Current)				
Hakakingo-Musamba road 3km in Rubaya	Rwanyana Hakakingo,Musamba	Other Transfers from Central Government	7,560	6,037
<b>Output : District Roads Maintenance (URF)</b>			<b>671,000</b>	<b>38,300</b>
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

## Quarter3

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	6,600
Ryakarimira-Nyakibande-Nyamitoma-Rwaza	Kibuga Ryakarimira-Nyakibande-Nyamitoma-Rwaza	Other Transfers from Central Government	250,000	0
<b>Sector : Education</b>			<b>136,153</b>	<b>71,089</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,153</b>	<b>71,089</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,828</b>	<b>57,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	5,027
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	5,430
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	4,664
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	5,094
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	4,175
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	5,173
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	4,616
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	4,988
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	11,771	5,215
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	4,300
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	4,929
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,144	4,289
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>13,189</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mugandu Rushabo Primary School	Sector Development - Grant	23,325	13,189
<b>Sector : Health</b>			<b>888,433</b>	<b>252,280</b>
<b>Programme : Primary Healthcare</b>			<b>888,433</b>	<b>252,280</b>

## Vote:512 Kabale District

## Quarter3

Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,330</b>	<b>4,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,165</b>	<b>2,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	4,165	2,818
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>860,938</b>	<b>232,829</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitooma Kitooma HCII	Sector Development - Grant	860,938	232,829
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>12,568</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Karujanga Karujanga HCII	Sector Development - Grant	15,000	12,568
<b>LCIII : Kaharo</b>			<b>1,016,615</b>	<b>255,663</b>
<b>Sector : Agriculture</b>			<b>27,350</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>27,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>27,350</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaharo Phase II Habuyonza Market Construction	Sector Development Grant	27,350	0
<b>Sector : Works and Transport</b>			<b>555,147</b>	<b>11,947</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>555,147</b>	<b>11,947</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,447</b>	<b>5,947</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:512 Kabale District

## Quarter3

Rutooma – Kyabashaho – Kaharo Headquarters road	Kaharo Butore,Rwamugash a, Karujanga,Buhumuriro	Other Transfers from Central Government	7,447	5,947
<b>Output : District Roads Maintenance (URF)</b>			<b>547,700</b>	<b>6,000</b>
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	6,000
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
<b>Sector : Education</b>			<b>309,703</b>	<b>137,169</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,791</b>	<b>82,778</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,466</b>	<b>63,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	5,751
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	4,966
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	4,960
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	6,878
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	4,583
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	4,737
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	4,460
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	4,404
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	4,387
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	4,331
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	4,384
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	4,929

## Vote:512 Kabale District

## Quarter3

RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	4,488
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>19,521</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nymushungwa Primary School	Sector Development - Grant	23,325	19,521
<b>Programme : Secondary Education</b>			<b>160,912</b>	<b>54,390</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,912</b>	<b>54,390</b>
Item : 263104 Transfers to other govt. units (Current)				
Harambe Kaharo High School	Kaharo Kaharo	Sector Conditional Grant (Non-Wage)	2,632	2,632
St. Johns Nyakigugwe Secondary School	Kaharo Nyakigugwe	Sector Conditional Grant (Non-Wage)	1,880	1,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	26,425	28,181
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	21,697
<b>Sector : Health</b>			<b>20,825</b>	<b>18,339</b>
<b>Programme : Primary Healthcare</b>			<b>20,825</b>	<b>18,339</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,825</b>	<b>18,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	8,330	9,885
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	2,818
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	2,818
<b>Sector : Water and Environment</b>			<b>103,590</b>	<b>88,209</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,590</b>	<b>88,209</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>103,590</b>	<b>88,209</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakasharara Rehabilitation of Katete GFS	Sector Development - Grant	103,590	88,209

**Vote:512 Kabale District****Quarter3**

<b>LCIII : Kitumba</b>			<b>592,333</b>	<b>471,757</b>
<b>Sector : Works and Transport</b>			<b>64,837</b>	<b>279,442</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,837</b>	<b>279,442</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,955</b>	<b>5,554</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutaba-Kasinde road in Kitumba	Mwendo Rwabirundo.	Other Transfers from Central Government	6,955	5,554
<b>Output : District Roads Maintenance (URF)</b>			<b>57,881</b>	<b>273,888</b>
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	5,888
Kekubo-Kanyankwanzi-Hamuganda road	Bukora Kekubo,Kanyankwa nzi,Hamuganda	Other Transfers from Central Government	9,000	250,000
Kekuubo-Kasazo road	Mwendo Kekuubo,Kasazo	Other Transfers from Central Government	5,000	5,000
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	13,000
<b>Sector : Education</b>			<b>360,011</b>	<b>116,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,646</b>	<b>57,848</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,321</b>	<b>36,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	4,707
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	5,505
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	4,149
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	4,700

## Vote:512 Kabale District

## Quarter3

KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	4,278
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	4,980
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	2,782
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	5,388
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>21,359</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwaama Island Bwama Primary School	Sector Development - Grant	23,325	21,359
<b>Programme : Secondary Education</b>			<b>259,365</b>	<b>58,946</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,365</b>	<b>46,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	46,410
Capital Purchases				
<b>Output : Administration block rehabilitation</b>			<b>200,000</b>	<b>12,536</b>
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	7,293
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mwendo Kakomo s s	Transitional Development Grant	190,000	5,242
<b>Sector : Health</b>			<b>37,485</b>	<b>25,520</b>
<b>Programme : Primary Healthcare</b>			<b>37,485</b>	<b>25,520</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,485</b>	<b>25,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	8,330	5,661
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	16,660	11,406
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	2,818

## Vote:512 Kabale District

## Quarter3

Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	2,818
<b>Sector : Water and Environment</b>			<b>130,000</b>	<b>50,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>130,000</b>	<b>50,000</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>130,000</b>	<b>50,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitumba Kabisha GFS Construction	Sector Development - Grant	80,000	50,000
Construction Services - Water Schemes-418	Kitumba Kabisha GFS Construction	Transitional Development Grant	50,000	0
<b>LCIII : Kyanamira</b>			<b>235,625</b>	<b>127,714</b>
<b>Sector : Works and Transport</b>			<b>17,827</b>	<b>16,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,827</b>	<b>16,311</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,527</b>	<b>6,011</b>
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	6,011
<b>Output : District Roads Maintenance (URF)</b>			<b>10,300</b>	<b>10,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Konyo-Kyanamira road	Kyanamira Konyo,Kyanamira	Other Transfers from Central Government	2,300	2,300
Konyo-Nyamwerambiko road	Nyabushabi Konyo,Nyamwerambiko	Other Transfers from Central Government	8,000	8,000
<b>Sector : Education</b>			<b>162,847</b>	<b>83,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,222</b>	<b>55,334</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,222</b>	<b>55,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	4,175
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	4,692
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	4,915

## Vote:512 Kabale District

## Quarter3

KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	4,091
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	5,271
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	4,412
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	5,192
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	4,689
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	4,309
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	5,050
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	4,440
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	4,099
<b>Programme : Secondary Education</b>			<b>65,625</b>	<b>28,497</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,625</b>	<b>28,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	9,335
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	38,850	19,163
<b>Sector : Health</b>			<b>38,990</b>	<b>16,932</b>
<b>Programme : Primary Healthcare</b>			<b>38,990</b>	<b>16,932</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,990</b>	<b>16,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	8,330	5,661
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,818
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	2,818
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				



## Vote:512 Kabale District

## Quarter3

Construction Services - Maintenance and Repair-400	Kyanamira Kyanamira HCIII	District Discretionary Development Equalization Grant	14,000	0
<b>Sector : Water and Environment</b>			<b>15,961</b>	<b>10,640</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,961</b>	<b>10,640</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,961</b>	<b>10,640</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanamira Kabura RGC	Sector Development - Grant	15,961	10,640
<b>LCIII : Kamuganguzi</b>			<b>431,238</b>	<b>239,820</b>
<b>Sector : Works and Transport</b>			<b>15,410</b>	<b>114,052</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,410</b>	<b>114,052</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,010</b>	<b>6,396</b>
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	6,396
<b>Output : District Roads Maintenance (URF)</b>			<b>7,400</b>	<b>107,655</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakomo-Mugobore-Kyasano road	Kyasaano Kakomo,Mugobore,Kyasano	Other Transfers from Central Government	0	1,500
Kasheregyenyi-Nyamabare- Katenga road	Kasheregyenyi Kasheregyenyi,Nyamabare, Katenga	Other Transfers from Central Government	3,000	1,755
Nyaconga Bridge	Kisasa Nyaconga Along Rwene-Kabahesi-Nyaconga Road	Other Transfers from Central Government	0	100,000
Rwakihirwa-Kasheregyenyi-Buranga road	Buranga Rwakihirwa,Kasheregyenyi,Buranga	Other Transfers from Central Government	4,400	4,400
<b>Sector : Education</b>			<b>375,838</b>	<b>96,463</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,198</b>	<b>68,629</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,873</b>	<b>50,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	5,514

## Vote:512 Kabale District

## Quarter3

BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	5,388
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	4,227
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	4,999
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	5,768
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	4,963
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	11,941	5,243
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	5,279
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	5,181
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	4,295
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>17,772</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga Katenga Primary School	Sector Development - Grant	23,325	17,772
<b>Programme : Secondary Education</b>			<b>242,640</b>	<b>27,835</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,640</b>	<b>27,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	27,835
<b>Sector : Health</b>			<b>39,990</b>	<b>29,305</b>
<b>Programme : Primary Healthcare</b>			<b>39,990</b>	<b>29,305</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,990</b>	<b>16,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	8,330	5,661
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	2,818

## Vote:512 Kabale District

## Quarter3

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>12,372</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buranga Kyasano HCII	Sector Development - Grant	15,000	12,372
<b>LCIII : Maziba</b>			<b>1,259,375</b>	<b>638,274</b>
<b>Sector : Works and Transport</b>			<b>108,970</b>	<b>248,478</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,970</b>	<b>248,478</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,507</b>	<b>6,793</b>
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	6,793
<b>Output : District Roads Maintenance (URF)</b>			<b>76,168</b>	<b>241,685</b>
Item : 263104 Transfers to other govt. units (Current)				
Omukabare-Mubira-Mwendo-Kigarama TC road	Nyanja	Other Transfers from Central Government	0	11,000
Kagogo Bridge	Kahondo Kagogo on Katukura-Karambwe-Rwanda Boarder Road	Other Transfers from Central Government	0	50,000
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	13,000
Kyitoko Bridge	Rugarama Kyitoko	Other Transfers from Central Government	15,868	50,000
kyitoko Bridge	Rugarama Kyitoko on Karambwe-Rwabaremera-Rusikizi road	Other Transfers from Central Government	0	50,000
Mukokye Bridge	Kavu Mukokye Bridge along Rwakihazi-Mukokye Market Road	Other Transfers from Central Government	0	100,000

## Vote:512 Kabale District

## Quarter3

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	7,035
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>24,295</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Karweru Karweru,Rurema, Kamuronko	District Discretionary Development Equalization Grant	24,295	0
<b>Sector : Education</b>			<b>229,570</b>	<b>126,189</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>185,720</b>	<b>114,386</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,395</b>	<b>95,561</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	4,099
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	4,516
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	4,289
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	4,737
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	4,233
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	4,932
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	5,181
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	5,100
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	4,423
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	4,890
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	5,038
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	3,948
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	4,409
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	4,398
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	4,250

## Vote:512 Kabale District

## Quarter3

NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	4,823
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	5,368
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	4,147
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	4,121
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	4,560
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	4,096
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,325</b>	<b>18,825</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rugarama Kahondo Primary School	Sector Development - Grant	23,325	18,825
<b>Programme : Secondary Education</b>			<b>43,850</b>	<b>11,803</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,850</b>	<b>11,803</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	11,803
<b>Sector : Health</b>			<b>920,835</b>	<b>263,607</b>
<b>Programme : Primary Healthcare</b>			<b>920,835</b>	<b>263,607</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>1,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,815</b>	<b>31,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,818
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	4,165	2,818
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,818
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,818

## Vote:512 Kabale District

## Quarter3

Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	16,660	11,406
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,818
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	2,818
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>860,938</b>	<b>231,460</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kahondo Kahondo HCII	Sector Development - Grant	860,938	231,460
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rugarama Kigarama HCII	Sector Development Grant	12,000	0
<b>LCIII : Missing Subcounty</b>			<b>2,223,869</b>	<b>312,007</b>
<b>Sector : Agriculture</b>			<b>167,612</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>167,612</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>167,612</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>401,935</b>	<b>146,724</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,470</b>	<b>55,354</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,768</b>	<b>33,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	5,005
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	4,781
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	4,767
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	4,138
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	4,141

**Vote:512 Kabale District****Quarter3**

NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	4,644
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	6,126
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,702</b>	<b>21,751</b>
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	5,367
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Retention for SFG projects	Sector Development - Grant	29,336	16,384
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Education Department	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>53,492</b>	<b>17,755</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,492</b>	<b>17,755</b>
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	7,000
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	10,755
<b>Programme : Skills Development</b>			<b>219,973</b>	<b>73,615</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,973</b>	<b>73,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,477
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	33,138
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:512 Kabale District

## Quarter3

Building Construction - Construction Expenses-213	Missing Parish Iron sheets supplied to schools	District Discretionary Development Equalization Grant	23,000	0
<b>Sector : Health</b>			<b>782,390</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>782,390</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>782,390</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>53,002</b>	<b>27,352</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,002</b>	<b>27,352</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,200</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>19,352</b>
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	19,352
<b>Output : Construction of piped water supply system</b>			<b>26,000</b>	<b>8,000</b>
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	1,000
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				



## Vote:512 Kabale District

## Quarter3

Building Construction - General Construction Works-227	Missing Parish Retention Payment for Kyempogo GFS	Sector Development - Grant	7,000	7,000
<b>Sector : Public Sector Management</b>			<b>818,931</b>	<b>137,932</b>
<b>Programme : District and Urban Administration</b>			<b>818,931</b>	<b>137,932</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>293,396</b>	<b>0</b>
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
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>525,535</b>	<b>137,932</b>
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	1,500
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	4,000
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	118,432
Item : 311101 Land				
Real estate services - Land Survey-1517	Missing Parish Land Surveying and Titling, PPC and Laptop	Transitional Development Grant	20,000	12,000
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

**Vote:512 Kabale District****Quarter3**

Item : 312211 Office Equipment					
Capacity Building	Missing Parish Capacity Building	District Discretionary Development Equalization Grant	-	6,035	2,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Missing Parish Printer for Human Resource Section	District Discretionary Development Equalization Grant		3,000	0