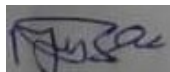

Vote:512 Kabale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 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: 28/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	475,160	312,544	66%
Discretionary Government Transfers	4,091,174	4,123,899	101%
Conditional Government Transfers	30,428,006	33,175,840	109%
Other Government Transfers	8,459,221	1,454,461	17%
External Financing	782,390	111,456	14%
Total Revenues shares	44,235,951	39,178,200	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,948,617	9,488,898	8,715,271	119%	110%	92%
Finance	399,949	399,269	211,190	100%	53%	53%
Statutory Bodies	793,268	768,419	608,552	97%	77%	79%
Production and Marketing	6,716,810	1,117,117	1,112,831	17%	17%	100%
Health	6,398,193	6,331,365	5,301,763	99%	83%	84%
Education	18,343,493	18,032,959	15,721,944	98%	86%	87%
Roads and Engineering	2,003,433	1,423,458	1,314,996	71%	66%	92%
Water	906,070	906,070	903,845	100%	100%	100%
Natural Resources	277,723	274,794	209,092	99%	75%	76%
Community Based Services	253,836	246,559	188,441	97%	74%	76%
Planning	113,082	112,423	99,204	99%	88%	88%
Internal Audit	49,094	46,882	23,590	95%	48%	50%
Trade Industry and Local Development	32,384	29,988	29,663	93%	92%	99%
Grand Total	44,235,951	39,178,200	34,440,381	89%	78%	88%
<i>Wage</i>	20,808,203	20,833,488	18,470,816	100%	89%	89%
<i>Non-Wage Recurrent</i>	17,643,325	12,759,136	11,908,106	72%	67%	93%
<i>Domestic Devt</i>	5,002,034	5,474,120	3,950,004	109%	79%	72%
<i>Donor Devt</i>	782,390	111,456	111,456	14%	14%	100%

Vote:512 Kabale District

Quarter4

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

By the end of Quarter Four 2020/21 FY, Kabale District had cumulatively realized Shs 39,178,200,000/= against an annual budget of Shs 44,235,951,000/= indicating 89% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 17%, Locally Raised Revenues that performed at 66% and External Financing that performed at 14%. By the end of Quarter four, a total of Shs. 4,123,899,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,091,174, 000/= indicating 101% budget performance, Shs. 33,175,840,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,428,006,000/= indicating 109% performance. The over performance in Discretionary Government Transfers was brought by provision of gratuity arrears to cater for retired civil servants. 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 four, the performance in terms of the overall budget Releases to the departments was 89% which is Shs. 39,178,200,000=. Shs. 20,833,488,000/= was released as wage out of which Shs. 18,470,816,000= was spent indicating 100% against the planned budget of Shs. 20,808,203,000/=. Shs. 12,759,136,000/= was received as non- wage recurrent against the budget of Shs. 17,643,325,000/= indicating 73% and out of this release, Shs. 11,908,106,000/= was cumulatively spent indicating 93% performance. Shs. 5,474,120,000/= was released as Domestic Development against the planned budget of Shs.5, 002,034,000/= indicating 109% Performance of which 72% release was spent. By the end of the Quarter, External financing had performed at 14% of the warrant and transferred to the different departments. Accordingly, by the end of the quarter cumulatively, the departments were able to spend Shs. 34,440,381,000= against the cumulative release of Shs. 39,178,200,000= indicating 88% release spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	475,160	312,544	66 %
Local Services Tax	99,961	110,745	111 %
Land Fees	33,000	4,707	14 %
Local Hotel Tax	16,000	539	3 %
Application Fees	25,000	31,811	127 %
Business licenses	47,000	32,372	69 %
Liquor licenses	10,000	2,267	23 %
Royalties	19,027	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	7,981	53 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	7,412	62 %
Agency Fees	37,800	659	2 %
Market /Gate Charges	70,000	13,604	19 %
Other Fees and Charges	4,072	21,334	524 %
Miscellaneous receipts/income	66,000	79,114	120 %
2a.Discretionary Government Transfers	4,091,174	4,123,899	101 %
District Unconditional Grant (Non-Wage)	680,114	680,114	100 %
Urban Unconditional Grant (Non-Wage)	71,285	71,231	100 %
District Discretionary Development Equalization Grant	215,246	215,247	100 %
Urban Unconditional Grant (Wage)	287,002	319,781	111 %
District Unconditional Grant (Wage)	2,807,172	2,807,172	100 %
Urban Discretionary Development Equalization Grant	30,355	30,355	100 %

Vote:512 Kabale District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	30,428,006	33,175,840	109 %
Sector Conditional Grant (Wage)	17,714,029	17,706,536	100 %
Sector Conditional Grant (Non-Wage)	2,790,241	3,328,563	119 %
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100 %
Sector Development Grant	3,786,630	4,158,716	110 %
Transitional Development Grant	969,802	1,069,802	110 %
General Public Service Pension Arrears (Budgeting)	0	1,636,677	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,591,660	3,699,903	103 %
Gratuity for Local Governments	1,135,644	1,135,644	100 %
2c. Other Government Transfers	8,459,221	1,454,461	17 %
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	1,210,749	68 %
Uganda Women Entrepreneurship Program(UWEP)	10,596	7,554	71 %
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	178,229	3 %
3. External Financing	782,390	111,456	14 %
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 %
Total Revenues shares	44,235,951	39,178,200	89 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four, The District Cumulatively Received Locally Raised Revenues of UGX 312,544,000 against the total budget of UGX 475,160,000 which is 66% Performance. Underperformance was mainly due market fees, business registration, property dues, and Hotel Fees and park fees. This was because of the effects of the Covid 19 Lockdown and New Central Government system of local revenue disbursement to Local Governments since the District had realized UGX 402,149,150 (84.6%) but only received UGX 312,544,000 from the Central Government

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 101%, Conditional Government transfers performed at 109%. The total Cumulative revenue was UGX.37, 299,739,000 against UGX. 34,519,180,000 which is 108% performance of the Annual Approved Budget. The over performance was attributed to releases from MOFPED of UGX 1,636,677,000 to cater for Pension and Gratuity Arrears for retired civil servants

Cumulative Performance for Other Government Transfers

Vote:512 Kabale District

Quarter4

By the end of quarter four, other central government transfers source the district realized Shs 1,454,461,000 against an annual budget of Shs 8,459,221,000 being 17% budget performance for the year. The Underperformance was due to poor performance in Agriculture Cluster Development Project (ACDP) at 3%, Support to PLE by UNEB at 0%, UMFSNP that performed at 8%, Uganda Women Entrepreneurship Program (UWEP) at 71% and Uganda Road Fund (URF) at 68%

Cumulative Performance for External Financing

The District Never received any Donor/External Release during the fourth quarter hence the Cumulative External financing Performance still stands as at Quarter three at 14%.

Vote:512 Kabale District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	841,719	834,977	99 %	210,430	247,067	117 %
District Production Services	5,875,091	277,854	5 %	1,468,773	131,693	9 %
Sub- Total	6,716,810	1,112,831	17 %	1,679,203	378,760	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,003,433	1,314,996	66 %	500,858	237,017	47 %
Sub- Total	2,003,433	1,314,996	66 %	500,858	237,017	47 %
Sector: Trade and Industry						
Commercial Services	32,384	29,663	92 %	8,096	5,381	66 %
Sub- Total	32,384	29,663	92 %	8,096	5,381	66 %
Sector: Education						
Pre-Primary and Primary Education	11,275,426	10,428,211	92 %	2,818,857	2,835,677	101 %
Secondary Education	5,189,611	4,472,377	86 %	1,297,403	1,615,120	124 %
Skills Development	1,622,015	650,968	40 %	405,504	264,308	65 %
Education & Sports Management and Inspection	256,441	170,388	66 %	64,110	96,994	151 %
Sub- Total	18,343,493	15,721,944	86 %	4,585,873	4,812,099	105 %
Sector: Health						
Primary Healthcare	2,102,815	1,723,399	82 %	525,704	905,142	172 %
District Hospital Services	0	153,021	15302085 %	0	153,021	15302085 %
Health Management and Supervision	4,295,378	3,425,343	80 %	1,073,845	848,356	79 %
Sub- Total	6,398,193	5,301,763	83 %	1,599,548	1,906,519	119 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	466,070	463,845	100 %	116,518	188,840	162 %
Urban Water Supply and Sanitation	440,000	440,000	100 %	110,000	110,000	100 %
Natural Resources Management	277,723	209,092	75 %	69,431	52,443	76 %
Sub- Total	1,183,794	1,112,937	94 %	295,948	351,283	119 %
Sector: Social Development						
Community Mobilisation and Empowerment	253,836	188,441	74 %	63,459	50,598	80 %
Sub- Total	253,836	188,441	74 %	63,459	50,598	80 %
Sector: Public Sector Management						
District and Urban Administration	7,948,617	8,715,271	110 %	1,987,154	3,522,446	177 %
Local Statutory Bodies	793,268	608,552	77 %	198,317	248,684	125 %
Local Government Planning Services	113,082	99,204	88 %	28,270	28,801	102 %
Sub- Total	8,854,967	9,423,026	106 %	2,213,742	3,799,931	172 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,949	211,190	53 %	99,987	47,650	48 %

Vote:512 Kabale District**Quarter4**

Internal Audit Services	49,094	23,590	48 %	12,273	6,687	54 %
<i>Sub- Total</i>	<i>449,042</i>	<i>234,780</i>	<i>52 %</i>	<i>112,261</i>	<i>54,337</i>	<i>48 %</i>
Grand Total	44,235,951	34,440,381	78 %	11,058,988	11,595,924	105 %

Vote:512 Kabale District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,067,850	8,508,128	120%	1,766,962	3,470,000	196%
District Unconditional Grant (Non-Wage)	82,374	105,148	128%	20,594	13,732	67%
District Unconditional Grant (Wage)	1,210,670	1,210,670	100%	302,667	304,715	101%
General Public Service Pension Arrears (Budgeting)	0	1,636,677	0%	0	1,636,677	0%
Gratuity for Local Governments	1,135,644	1,135,644	100%	283,911	283,911	100%
Locally Raised Revenues	223,561	136,377	61%	55,890	33,532	60%
Multi-Sectoral Transfers to LLGs_NonWage	336,939	263,930	78%	84,235	105,442	125%
Multi-Sectoral Transfers to LLGs_Wage	287,002	319,781	111%	71,750	91,484	128%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Pension for Local Governments	3,591,660	3,699,903	103%	897,915	1,000,508	111%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	880,767	980,769	111%	220,192	0	0%
District Discretionary Development Equalization Grant	25,535	25,536	100%	6,384	0	0%
Multi-Sectoral Transfers to LLGs_Gou	155,233	155,233	100%	38,808	0	0%
Transitional Development Grant	700,000	800,000	114%	175,000	0	0%
Total Revenues shares	7,948,617	9,488,898	119%	1,987,154	3,470,000	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,497,672	1,286,820	86%	374,418	347,189	93%
Non Wage	5,570,178	6,704,337	120%	1,392,544	3,044,565	219%
Development Expenditure						

Vote:512 Kabale District**Quarter4**

Domestic Development	880,767	724,113	82%	220,192	130,692	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,948,617	8,715,271	110%	1,987,154	3,522,446	177%
C: Unspent Balances						
Recurrent Balances		516,971	6%			
Wage		243,630				
Non Wage		273,341				
Development Balances		256,656	26%			
Domestic Development		256,656				
External Financing		0				
Total Unspent		773,627	8%			

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, the Department received UGX 3,470,000,000 which is 175% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 3,522,446,000 reflecting the 177% absorption capacity leaving an unspent balance of UGX 777,989,000 reflecting 8%. Cumulatively the Department received UGX 9,488,890,000 which is 119% of the Departmental annual budget of UGX 7,948,617,000.

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. The unspent Development Funds is a result of Failure by MOFPED to fully interface IFMIS with PBS otherwise there is no development Balances as per IFMIS report

Highlights of physical performance by end of the quarter

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

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,949	399,269	100%	99,987	96,822	97%
District Unconditional Grant (Non-Wage)	53,232	54,215	102%	13,308	13,759	103%
District Unconditional Grant (Wage)	329,915	329,915	100%	82,479	82,479	100%
Locally Raised Revenues	16,802	15,139	90%	4,200	585	14%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	399,949	399,269	100%	99,987	96,822	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	141,836	43%	82,479	33,306	40%
Non Wage	70,034	69,354	99%	17,508	14,344	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,949	211,190	53%	99,987	47,650	48%
C: Unspent Balances						
Recurrent Balances		188,078	47%			
Wage		188,079				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		188,078	47%			

Vote:512 Kabale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, The Department Cumulatively received UGX 399,269,000/= against the planned annual revenue of UGX 399,949,000/= which is 100% budget performance. During the Quarter, Department received UGX 96,822,000 and utilized UGX 47,650,000 by the end of the quarter which is 34% utilization capacity leaving the unspent balance of UGX 188,078,000 on wage. Revenue sources Locally Raised Revenues performed at 100% while District unconditional grant nonwage and District unconditional wage both performed at 100% respectively

Reasons for unspent balances on the bank account

The wage was due to under staffing and deduction payments that were not effected during the month of June, 2021.

Highlights of physical performance by end of the quarter

By the end of the 4th quarter FY 2020/2021, the Department Paid staff salaries for April, May and June, repaired the vehicle Reg. No. LG 0016-037 and Laptop for the Finance Department. Paid electricity (YAKA) District Budget laid before council for discussion. Nine months Financial Final accounts and third quarter performance reports submitted to MOFPED. Monitored and inspected markets in subcounties of Buhara, Kaharo, Kamuganguzi, Kitumba, Rubaya and Butanda. Monitored and inspected markets in the subcounties of Buhara, Kitumba, Kamuganguzi, Maziba, Butanda, Kaharo, Rubaya and Butanda. IFMS generator serviced. Nine months Financial Final Accounts prepared and submitted to Auditor and Accountant General's office. Two budget review meetings held. Budget performance reviewed and ensured the progress. Paid travel in land for the submission of Nine months Financial Final Accounts to Auditor General Office. Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator serviced.

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	793,268	768,419	97%	198,317	205,745	104%
District Unconditional Grant (Non-Wage)	352,755	345,622	98%	88,189	97,411	110%
District Unconditional Grant (Wage)	397,225	397,225	100%	99,306	99,306	100%
Locally Raised Revenues	43,288	25,572	59%	10,822	9,027	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	793,268	768,419	97%	198,317	205,745	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	237,357	60%	99,306	97,191	98%
Non Wage	396,043	371,194	94%	99,011	151,494	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,268	608,552	77%	198,317	248,684	125%
C: Unspent Balances						
Recurrent Balances		159,867	21%			
Wage		159,868				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		159,867	21%			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 768,419,000 out of the total planned budget of UGX.793, 268,000 representing 97% of the total planned budget. During the quarter the Department received UGX 205,745,000 out of expected UGX 198,317.000 representing 104%. The Department spent UGX.248,684,000 which is 125% of the quarterly budget leaving an unspent balance of 159,868,000 by the end of the quarter on wage.

Vote:512 Kabale District

Quarter4**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

Conducted 2 Council Meetings. Paid Staff Salaries for the Month of April, May and June. Compiled the price list for FY 2021/22. Updated the Procurement Plan for FY 2020/21. Consolidated the Procurement Plan for FY 2021/22. Compiled and Submitted 4th Quarter Procurement report to PPDA Conducted 3 Contract Committee Meetings Conducted 6 Meetings; and 4 Officers were regularized, 2 Officers appointed on transfer of Service, 5 Officers appointed on promotion, 2 Officers Confirmed in Service, 4 Officers noted for Abscondment from service, 30 Officers appointed on probation, 19 Officers granted study leave, 1 Officer retired on medical grounds, 1 Officer Offered acting appointment Paid Ex- gratia for LC Is and LC IIs Chairpersons. Paid LCIII Councilors Allowances

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,625,427	1,025,733	15%	1,656,357	280,902	17%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	5,828,359	236,159	4%	1,457,090	89,129	6%
Sector Conditional Grant (Non-Wage)	167,352	167,352	100%	41,838	41,838	100%
Sector Conditional Grant (Wage)	629,716	622,222	99%	157,429	149,935	95%
Development Revenues	91,384	91,384	100%	22,846	0	0%
Sector Development Grant	91,384	91,384	100%	22,846	0	0%
Total Revenues shares	6,716,810	1,117,117	17%	1,679,203	280,902	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	624,774	99%	157,429	161,216	102%
Non Wage	5,995,711	398,473	7%	1,498,928	147,288	10%
Development Expenditure						
Domestic Development	91,384	89,584	98%	22,846	70,256	308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,716,810	1,112,831	17%	1,679,203	378,760	23%
C: Unspent Balances						
Recurrent Balances						
		2,486	0%			
Wage		-2,551				
Non Wage		5,037				
Development Balances						
		1,800	2%			
Domestic Development		1,800				
External Financing		0				
Total Unspent		4,286	0%			

Vote:512 Kabale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, The Department Cumulatively received UGX 1,117,117,000/= against the planned annual revenue of UGX 6,716,810, 000/= which is 17% budget performance. The Poor Budget Performance is attributed non release of budgeted funds under other government transfers (ACDP and UMFSNP) that performed at 6%. During the Quarter, Department received UGX 280,902,000 and utilized UGX 378,760,000 by the end of the quarter which is 23% utilization capacity leaving no unspent balance. Revenue sources of other transfers from central Government performed at 6%, Sector Development Grant performed at 0% while sector conditional grant nonwage and sector conditional grant wage performed as planned at 100% and 95% respectively

Reasons for unspent balances on the bank account

Expenditure was as Planned. The Negative balances are as result of system challenges

Highlights of physical performance by end of the quarter

Staff salaries paid 1213 Farm visits to offer advisory services conducted by field extension workers 67 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. 1450 Method and result demonstrations conducted in all the lower local governments by extension workers. 4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed. Habuyonza crop produce market constructed. 9533 farmers accessed micro-nutrient rich seeds. 12080 farmers trained in nutrition sensitive agriculture. 5037 children below 2 year were reached for growth monitoring and promotion. 6463 children de-wormed. 1. 4940 Farmers enrolled and received agricultural inputs from subsidy program through e-voucher system under Agriculture Cluster Development

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,777,934	4,009,954	106%	944,483	1,106,545	117%
District Unconditional Grant (Non-Wage)	1,200	19,907	1659%	300	19,607	6536%
Locally Raised Revenues	5,000	4,000	80%	1,250	500	40%
Sector Conditional Grant (Non-Wage)	289,101	503,414	174%	72,275	215,780	299%
Sector Conditional Grant (Wage)	3,482,633	3,482,633	100%	870,658	870,658	100%
Development Revenues	2,620,259	2,321,410	89%	655,065	372,085	57%
District Discretionary Development Equalization Grant	14,000	14,000	100%	3,500	0	0%
External Financing	782,390	111,456	14%	195,597	0	0%
Sector Development Grant	1,823,869	2,195,955	120%	455,967	372,085	82%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,398,193	6,331,365	99%	1,599,548	1,478,631	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,482,633	3,283,532	94%	870,658	837,786	96%
Non Wage	295,301	527,322	179%	73,825	328,054	444%
Development Expenditure						
Domestic Development	1,837,869	1,379,453	75%	459,467	739,412	161%
External Financing	782,390	111,456	14%	195,597	1,266	1%
Total Expenditure	6,398,193	5,301,763	83%	1,599,548	1,906,519	119%
C: Unspent Balances						
Recurrent Balances						
		199,101	5%			
Wage		199,101				
Non Wage		0				
Development Balances						
		830,501	36%			
Domestic Development		830,501				
External Financing		0				

Vote:512 Kabale District**Quarter4**

Total Unspent	1,029,602	16%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, The Department Cumulatively received UGX 6,331,365,000/= against the planned annual revenue of UGX 6,398,193,000/= which is 99% budget performance. During the quarter, the Department received UGX 1,478,631,000 and was able to spend 1,906,519,000 leaving unspent balance of UGX 1,029,602 on wage and domestic development.

Reasons for unspent balances on the bank account

The Un Spent Development Funds are for the Upgrading of Kahonda and Kitoma HC IIs to HC IIIs whose construction had not reached completion stage before the FY ended

Highlights of physical performance by end of the quarter

Kahondo and Kitooma HCII upgrade to HCIII through the construction of service delivery building, Renovation of Rubaya HCIV, Kabindi HCII, Kafunjo HCII. OPD Utilization rate Performed at 145% The department deliveries performed at 73.5%, TB treatment success rate at 85.0%. Health promotion activities conducted. Family planning advocacy done. Community led total sanitation, WASH Activities. 2511 Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale. Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles. Carried Covid 19 Vaccination where by a total of 5558 were vaccinated.

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,569,420	16,258,887	98%	4,142,355	4,469,791	108%
District Unconditional Grant (Wage)	117,199	117,199	100%	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	2,540,007	115%	554,000	1,044,421	189%
Sector Conditional Grant (Wage)	13,601,680	13,601,680	100%	3,400,420	3,396,070	100%
Development Revenues	1,774,073	1,774,073	100%	443,518	0	0%
District Discretionary Development Equalization Grant	23,000	23,000	100%	5,750	0	0%
Sector Development Grant	1,551,073	1,551,073	100%	387,768	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	18,343,493	18,032,959	98%	4,585,873	4,469,791	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,718,879	12,415,665	91%	3,429,720	3,146,143	92%
Non Wage	2,850,541	1,967,363	69%	712,635	1,055,593	148%
Development Expenditure						
Domestic Development	1,774,073	1,338,917	75%	443,518	610,363	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,343,493	15,721,944	86%	4,585,873	4,812,099	105%
C: Unspent Balances						
Recurrent Balances		1,875,859	12%			
Wage		1,303,214				
Non Wage		572,645				
Development Balances		435,156	25%			
Domestic Development		435,156				

Vote:512 Kabale District**Quarter4**

External Financing	0		
Total Unspent	2,311,015	13%	

Summary of Workplan Revenues and Expenditure by Source

By end of 4rd Quarter 2020/2021, The Department Cumulatively received UGX18,032,959,000/= against the planned annual revenue of UGX 18,343,493,000/= which is 98% budget performance. During the Quarter, Department received UGX 4,469,791,000 and utilized UGX 4,812,099,000 by the end of the quarter which is 105% utilization capacity leaving the unspent balance of UGX2,311,015,000. Revenue sources of sector conditionally grant nonwage performed at 189%. This over performance was due to release of Second and Third Term Capitation grants to Primary Schools, Secondary Schools and Tertiary Institutions in Fourth Quarter due to Covid-19 that caused School Closer, Sector Development Grant and transitional development both performed at 0% 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

Understaffing in primary and secondary schools as well as tertiary institutions. Capital Development was meant for Renovation of Kigezi College Butobere and Retention Payment for Buhara Seed Secondary School

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 April, May and June. Paid salary for the clerk of works for the construction of Buhara seed school for the months of April, May and June. Paid for the construction works of Buhara seed school. Monitored and inspected schools. Sensitised school's stakeholders on covid-19 prevention as well as their roles in schools aimed at improving academic performance. Completion of Kakomo administration block. Completion of 5-stance VIP latrines at Nyamushungwa p/school, Rushabo P/school, Kabere p/school, Bwama p/school, Katenga p/school and Kahondo p/school. Supplied ICT and Science Laboratory equipments to Buhara seed school. Procured and supplied 329 iron sheets of gauge 28 to beneficiary schools that had completed buildings to the roofing level.

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,979,138	1,399,163	71%	494,784	254,864	52%
District Unconditional Grant (Wage)	188,414	188,414	100%	47,104	47,104	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,790,724	1,210,749	68%	447,681	207,761	46%
Development Revenues	24,295	24,295	100%	6,074	0	0%
District Discretionary Development Equalization Grant	24,295	24,295	100%	6,074	0	0%
Total Revenues shares	2,003,433	1,423,458	71%	500,858	254,864	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	79,952	42%	47,104	18,697	40%
Non Wage	1,790,724	1,210,749	68%	447,681	218,320	49%
Development Expenditure						
Domestic Development	24,295	24,295	100%	6,074	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,003,433	1,314,996	66%	500,858	237,017	47%
C: Unspent Balances						
Recurrent Balances						
		108,462	8%			
Wage		108,462				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		108,462	8%			

Summary of Workplan Revenues and Expenditure by Source

Roads & Engineering received 71% of the total annual budget during the quarter, and 51% of the quarterly budget and spent 66% of the annual budget and 47% of the quarterly budget leaving a balance of 8% (108,462,000 ushs) which is wage

Vote:512 Kabale District**Quarter4**

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.

Highlights of physical performance by end of the quarter

Did routine machanized maintenance of 59.76km of Roads on Buhara-Kitanga-Nyarutojo 16km, Rwakijuma-Maziba 11.6km, Kibugaga-Bushabira 10.4km, Kibuga-Ryakarimiria 4km,,Kyobugombe-Kicenece 2.3km, Kyobugombe-Katenga-Kitohwa 9.4km, Kitumba-Habuhasha 6km, Emergency maintenance of Kagogo Bridge in Maziba s/c, In Katuna TC Kakoma -Rutare, Kakoma - Kyasano, Hakabungo-Ryaruhinda, Mayengo PS Access, Kyonyo-Rwakatamb,, Nyinamuronz i -Karujanga, Kamuganguzi - Kitojo In Ryakarimira TC Katwaro-Muhenvu & Nyinansunzu-Omukesene & emergency maintainance of Katwaro-Kacerere road 1km

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	515,964	515,964	100%	128,991	137,747	107%
District Unconditional Grant (Wage)	16,910	16,910	100%	4,228	4,228	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,054	59,054	100%	14,763	23,519	159%
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100%	110,000	110,000	100%
Development Revenues	390,107	390,107	100%	97,527	0	0%
Sector Development Grant	320,305	320,305	100%	80,076	0	0%
Transitional Development Grant	69,802	69,802	100%	17,450	0	0%
Total Revenues shares	906,070	906,070	100%	226,518	137,747	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,910	14,688	87%	4,228	4,614	109%
Non Wage	499,054	499,054	100%	124,763	145,711	117%
Development Expenditure						
Domestic Development	390,107	390,103	100%	97,527	148,515	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	906,070	903,845	100%	226,518	298,840	132%
C: Unspent Balances						
Recurrent Balances		2,222	0%			
Wage		2,222				
Non Wage		0				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		2,226	0%			

Vote:512 Kabale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, the Department received UGX 137,747,000 which is 61% of the quarterly planned/Budgeted Revenue and was able to spend UGX 298,840,000 reflecting the 132% absorption capacity leaving an unspent balance of UGX 2,226,000 reflecting 0.001%. Cumulatively the Department received UGX 906,070,000 which is 100% of the Departmental annual budget of UGX 906,070,000. Revenue sources of Transitional Development and sector development grant both performed at 0%, District unconditional grant wage and Support services conditional grant non-wage performed both at 100% while sector conditional grant non-wage performed at 159%

Reasons for unspent balances on the bank account

All Funds were Spent

Highlights of physical performance by end of the quarter

Paid Staff Salaries for April, May, and June. Completed Construction of Kabisha GFS in Kitumba Subcounty. Conducted 1 District water and Sanitation Meeting. Conducted post-construction to 10 water user Committees. Established user water committee for Kabisha GFS. Conducted Water Quality Testing

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,723	274,794	99%	69,431	70,958	102%
District Unconditional Grant (Non-Wage)	20,177	19,677	98%	5,044	5,045	100%
District Unconditional Grant (Wage)	236,520	236,520	100%	59,130	59,130	100%
Locally Raised Revenues	6,758	4,329	64%	1,689	1,100	65%
Sector Conditional Grant (Non-Wage)	14,269	14,269	100%	3,567	5,683	159%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	277,723	274,794	99%	69,431	70,958	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	170,818	72%	59,130	37,582	64%
Non Wage	41,203	38,274	93%	10,301	14,860	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,723	209,092	75%	69,431	52,443	76%
C: Unspent Balances						
Recurrent Balances		65,702	24%			
Wage		65,702				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,702	24%			

Vote:512 Kabale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Fourth Quarter 2020/2021, the Department received UGX 70,958,000 which is 102% of the quarterly planned/Budgeted Revenue, and was able to spend UGX 52,443,000 reflecting the 76% absorption capacity leaving an unspent balance on wage of UGX 65,702,000 reflecting 23%. Cumulatively the Department received UGX 274,794,000 which is 99% 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 159% while and locally raised revenue performed at 65%.

Reasons for unspent balances on the bank account

Expenditure was as Planned. Un spent wage was meant for recruitment of Senior Environment Officer

Highlights of physical performance by end of the quarter

-Staff salaries paid. -District compound and washrooms were cleaned. -Conducted radio announcement on VOK for tree cutting in wetland areas because eucalyptus trees planted in wetlands, drain them. -Conducted Radio Talk Shows on VOK and Peak FM for Wetlands Restoration and Management. Forest Movement Permit Books were collected from Ministry of Water and Environment. (Documents for revenue collection in forest products). (13)-Monitored restoration activities of Kabari wetland in Rwanyena - Rubaya Subcounty. -Formed farmer groups in wetland restoration to benefit from alternative livelihoods provided through MAAIF and Ministry of Water and Environment. Monitored restored wetlands along Lake Bunyonyi i.e. Kyevu wetland in Butanda Subcounty, South Kiruruma in Kamuganguzi Subcounty, Ikona wetland in Maziba Subcounty and Kyanamira - Kanjobe stretch in Kyanamira Subcounty

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	253,836	246,559	97%	63,459	60,726	96%
District Unconditional Grant (Non-Wage)	4,321	4,689	109%	1,080	1,080	100%
District Unconditional Grant (Wage)	195,468	195,468	100%	48,867	48,867	100%
Locally Raised Revenues	9,328	4,726	51%	2,332	1,030	44%
Other Transfers from Central Government	10,596	7,554	71%	2,649	1,219	46%
Sector Conditional Grant (Non-Wage)	34,121	34,121	100%	8,530	8,530	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	253,836	246,559	97%	63,459	60,726	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	137,351	70%	48,867	38,739	79%
Non Wage	58,367	51,090	88%	14,592	11,859	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,836	188,441	74%	63,459	50,598	80%
C: Unspent Balances						
Recurrent Balances						
Wage		58,118				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		58,118	24%			

Vote:512 Kabale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, The Department Cumulatively received UGX 246,559,000/= against the planned annual revenue of UGX 253,836,000/= which is 97% annual budget performance. During the Quarter, Department received UGX 60,726,000 and utilized UGX 58,118,000 by the end of the quarter which is 80% utilization capacity leaving the unspent balance of UGX 58,118,000 on wage. Revenue sources of Locally Raised Revenues performed 44%, District unconditional grant non-wage and other Government transfers performed at 100% and 46% 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 Planned

Highlights of physical performance by end of the quarter

21 CBS staff paid monthly salaries 7 Project monitored for Social and Environmental safeguards (Renovation of Kyanamira HCIII, Roofing and construction of a VIP Latrine at Nyamushungwa Primary in Kaharo, Construction of Administration Block at Kakomo SS IN Kitumba, Construction of a Maternity Ward at Rubaya HCIV, Construction of a VIP Latrine at Kahondo Primary School and construction of Kitooma HCII 5 Groups of PWD that received support under National Special Grant for PWDs monitored in Butanda, Maziba, Katuna Town Council, Kyanamira and Kahungye 3 Social and Environmental Screening for 3 Farmer Organizations conducted (Kabale Speciality Arabica Coffee Growers Association Ltd in Maziba, Kitohwa Tuhinge Emondi Group in Kaharo and Reign Business Development Agency Ltd in Kitumba 4 Myooga SACCOs monitored (Ndorwa East Elders Myooga SOCCO, Ndorwa East Taxi Operators Myooga SACCO, Ndorwa East Veterans Myooga SACCO and Ndorwa West Taxi Operators Myooga SACCO) 1 departmental staff meeting held at District level 14 CBOs registered with the District FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs Review meeting with Instructors and CDOs held at district level 1 carton of chalk procured and distributed to FAL classes 42 GBV Cases followed up in the Community 31 teenage pregnant girls followed up from Central, North and Southern Divisions, Rubaya, Kitumba, Buhara and Kamuganguzi 4 abandoned babies (3 males and 1 Female) resettled with foster families 45 child neglect cases handled in office 4 missing children (all females) resettled temporarily with Grace Villa House of Hope 3 Children Homes supervised (The Shepherd Center, Koinonia Ministries and House of Hope 2 Foster Care Parents assessed for Prospective Foster Children 8 radio talk shows on child protection and legal rights conducted 13 Social Inquiries on child abuse cases conducted 1 child wellbeing meeting conducted District Youth Council sworn-in 1 District Youth Council Executive Committee meeting held 1 group of PWDs supported for IGA(Rwakanyweire Barema Group in Kitumba), Facilitated Swearing-In of District Council for PWD and Older Persons 5 workplaces inspected in Buhara(1), Southern Division(3) and 1 in Kahungye 9 Labour disputes reported and handled 12 UWEU groups in 6 Sub counties (Butanda, Rubaya, Katuna T/C, Kitumba, Buhara and Kyanamira) monitored 15 Subcounty Engagement/Advocacy meetings on Human Rights of PWDs conducted with support from NUDIPU 243 pupils(OVC) supplied with home learning packages by Rukundo International (Local NGO)

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,543	108,885	99%	27,386	28,760	105%
District Unconditional Grant (Non-Wage)	40,313	40,314	100%	10,078	10,078	100%
District Unconditional Grant (Wage)	60,212	60,212	100%	15,053	15,053	100%
Locally Raised Revenues	9,017	8,359	93%	2,254	3,629	161%
Development Revenues	3,539	3,538	100%	885	0	0%
District Discretionary Development Equalization Grant	3,539	3,538	100%	885	0	0%
Total Revenues shares	113,082	112,423	99%	28,270	28,760	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	46,992	78%	15,053	11,887	79%
Non Wage	49,331	48,673	99%	12,333	14,475	117%
Development Expenditure						
Domestic Development	3,539	3,538	100%	885	2,438	276%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,082	99,204	88%	28,270	28,801	102%
C: Unspent Balances						
Recurrent Balances						
		13,219	12%			
Wage		13,220				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,219	12%			

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter, the Department cumulatively received UGX. 112,423,000 out of the total planned budget of UGX.113, 082,000 representing 99% of the total planned budget. During the quarter the Department received UGX 28,760,000 out of expected UGX 28,801.000 representing 102%. The Department spent UGX.28, 891,000 (102%) leaving an unspent balance of 13,219,000 by the end of the quarter on wage.

Vote:512 Kabale District

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

Expenditure was as planned. The wage Balance was meant for the Senior Planner who wasnot recruited during the FY

Highlights of physical performance by end of the quarter

Paid 4 Staff Salaries for the Month of April, May and June. Prepared and submitted Quarter Three 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. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,094	46,882	95%	12,273	11,484	94%
District Unconditional Grant (Non-Wage)	4,471	4,471	100%	1,118	1,118	100%
District Unconditional Grant (Wage)	38,600	38,600	100%	9,650	9,650	100%
Locally Raised Revenues	6,022	3,811	63%	1,506	716	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,094	46,882	95%	12,273	11,484	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	15,313	40%	9,650	4,851	50%
Non Wage	10,494	8,276	79%	2,623	1,836	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,094	23,590	48%	12,273	6,687	54%
C: Unspent Balances						
Recurrent Balances						
Wage		23,287				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,292	50%			

Vote:512 Kabale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth Quarter FY 2020/21, the total receipts of the funds by the Department were UGX 11,484,000 representing 94% of the quarterly approved budget of UGX 12,273,000. During the Quarter the department Spent UGX 6,687,000,000/= (54%) leaving unspent balance of UGX 23,287,000 on wage. Cumulatively, the Department has received UGX 46,882,000 against the Total departmental Budget of UGX 49, 094 000 reflecting 95% performance. This is slightly below the 100% 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 48%.

Reasons for unspent balances on the bank account

Expenditure was as planned.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for Fourth Quarter. Conducted Fourth Quarter Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted Financial Audit on the management of USE and UPE Grants.

Vote:512 Kabale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,384	29,988	93%	8,096	5,061	63%
District Unconditional Grant (Wage)	16,038	16,038	100%	4,010	1,962	49%
Locally Raised Revenues	6,000	3,603	60%	1,500	513	34%
Sector Conditional Grant (Non-Wage)	10,346	10,346	100%	2,586	2,586	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,384	29,988	93%	8,096	5,061	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,038	15,716	98%	4,010	2,283	57%
Non Wage	16,346	13,947	85%	4,086	3,097	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,384	29,663	92%	8,096	5,381	66%
C: Unspent Balances						
Recurrent Balances		325	1%			
Wage		322				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		325	1%			

Summary of Workplan Revenues and Expenditure by Source

By end of 4th Quarter 2020/2021, The Department Cumulatively received UGX 29,988,000/= against the planned annual revenue of UGX 33,384,000/= which is 93% annual budget performance. During the Quarter, Department received UGX 5,061,000 and utilized UGX 5,381,000 by the end of the quarter which is 106% utilization capacity leaving the unspent balance of UGX 322,000 on wage. Revenue sources Locally Raised Revenues performed at 34%, District unconditional grant wage performed at 49%, and Sector conditional non-wage performed at 100%

Vote:512 Kabale District

Quarter4**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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services 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	Paid Gratuity Arrears to Retired Civil Servants. District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Conducted DEC retreat Meeting in Kalangala District. Made Consultations in Line Ministries in Kampala
211103 Allowances (Incl. Casuals, Temporary)	4,745	3,000	63 %		0
212102 Pension for General Civil Service	0	108,243	0 %		108,243
221001 Advertising and Public Relations	3,478	1,901	55 %		475
221002 Workshops and Seminars	3,000	3,000	100 %		750
221009 Welfare and Entertainment	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
221014 Bank Charges and other Bank related costs	0	10	0 %		0
222001 Telecommunications	2,000	2,000	100 %		536
225002 Consultancy Services- Long-term	10,000	10,000	100 %		2,008
227001 Travel inland	7,000	7,000	100 %		1,378
227002 Travel abroad	10,000	7,150	72 %		7,150
227004 Fuel, Lubricants and Oils	7,522	4,137	55 %		1,309
228002 Maintenance - Vehicles	20,000	18,905	95 %		3,236

Vote:512 Kabale District

Quarter4

321608 General Public Service Pension arrears (Budgeting)	0	1,636,677	0 %	1,636,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,744	1,807,023	2418 %	1,766,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,744	1,807,023	2418 %	1,766,762
Reasons for over/under performance:	Supplementary for Payment of Gratuity Arrears to Retired Civil servants led to over performance			
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	(96%) Staff are paid their salaries by 28th day of every month	(95%)Staff are paid their salaries by 28th day of every month	(95%)Staff are paid their salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(92%) Pensioners paid by 28th day of every month	(97%) Pensioners paid by 28th day of every month	(92%)Pensioners paid by 28th day of every month	(98%)Pensioners paid by 28th day of every month
Non Standard Outputs:	N/A	265 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	265 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	1,000,715	83 %	285,183
212102 Pension for General Civil Service	3,591,660	3,590,999	100 %	898,601
213004 Gratuity Expenses	1,135,644	1,135,644	100 %	283,911
221014 Bank Charges and other Bank related costs	0	1,413	0 %	714
Wage Rect:	1,210,670	1,000,715	83 %	285,183
Non Wage Rect:	4,727,304	4,728,056	100 %	1,183,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,974	5,728,771	96 %	1,468,409
Reasons for over/under performance:	Inadequate releases led to underperformance			
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

Quarter4

Non Standard Outputs:	Conducted DEC and selected TMM Members Retreat Meeting	Conducted joint DEC and Budget Desk retreat Meeting in Kalangala District	Conducted DEC and selected TMM Members Retreat Meeting	Conducted joint DEC and Budget Desk retreat Meeting in Kalangala District
227001 Travel inland	10,000	10,000	100 %	4,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,590

Reasons for over/under performance:

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	286,106	0 %	62,006
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %	350
221011 Printing, Stationery, Photocopying and Binding	1,058	180	17 %	180
222001 Telecommunications	2,000	1,201	60 %	501
227001 Travel inland	6,000	4,500	75 %	750
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	286,106	0 %	62,006
Non Wage Rect:	16,058	9,231	57 %	2,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,058	295,337	1839 %	64,537

Reasons for over/under performance: Inadequate Local Revenue

Output : 138105 Public Information Dissemination

N/A

Vote:512 Kabale District

Quarter4

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	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	926	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	1,416	1,401	99 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,342	3,401	78 %		1,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,342	3,401	78 %		1,975
Reasons for over/under performance:	Third Quarter Activities were rolled over to 4th Quarter				
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	
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %		280
227001 Travel inland	4,269	2,529	59 %		843

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	2,351	350	15 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,740	3,999	23 %	1,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,740	3,999	23 %	1,473

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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

227001 Travel inland	3,506	3,506	100 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,506	3,506	100 %	6
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,506	3,506	100 %	6

Reasons for over/under performance:

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 2,235 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

Quarter4

211103	Allowances (Incl. Casuals, Temporary)	28,000	25,030	89 %	10,630
221003	Staff Training	3,031	2,531	84 %	523
221009	Welfare and Entertainment	10,000	10,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,022	180	18 %	180
221017	Subscriptions	2,000	350	18 %	350
221020	IPPS Recurrent Costs	13,689	13,689	100 %	3,422
222001	Telecommunications	2,000	760	38 %	260
227001	Travel inland	3,000	3,000	100 %	751
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	755
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	67,742	60,540	89 %	16,871
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	67,742	60,540	89 %	16,871
Reasons for over/under performance:		Expenditure was as Planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(35) Members of TPC trained in records management	(20) Members of TPC trained in records management	(5)Members of TPC trained in records management	(20)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 %	1
227001	Travel inland	1,930	1,930	100 %	482
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,407	4,135	94 %	483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,407	4,135	94 %	483
Reasons for over/under performance:		Inadequate Local Revenue			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		serviced and maintained District computers,repaired computers			
211103	Allowances (Incl. Casuals, Temporary)	3,065	3,065	100 %	766
221008	Computer supplies and Information Technology (IT)	7,000	7,000	100 %	1,500

Vote:512 Kabale District

Quarter4

227001 Travel inland	3,935	3,500	89 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,565	97 %	5,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,565	97 %	5,766

Reasons for over/under performance:

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

N/A

N/A

263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263106 Other Current grants	93,396	60,881	65 %	60,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,396	60,881	21 %	60,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,396	60,881	21 %	60,881

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

Quarter4

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	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	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
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	420,000	418,579	100 %	22,816
311101 Land	20,000	20,000	100 %	16,000
312101 Non-Residential Buildings	271,000	271,000	100 %	90,308
312211 Office Equipment	6,035	6,035	100 %	67
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	724,113	100 %	130,692
External Financing:	0	0	0 %	0
Total:	725,535	724,113	100 %	130,692
Reasons for over/under performance:	Most of the Activities were implemented in 3rd quarter hence over performance			

Vote:512 Kabale District**Quarter4**

<i>Total For Administration : Wage Rect:</i>	<i>1,210,670</i>	<i>1,286,820</i>	<i>106 %</i>	<i>347,189</i>
<i>Non-Wage Reccurent:</i>	<i>5,233,239</i>	<i>6,704,337</i>	<i>128 %</i>	<i>3,044,565</i>
<i>GoU Dev:</i>	<i>725,535</i>	<i>724,113</i>	<i>100 %</i>	<i>130,692</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>8,715,271</i>	<i>121.6 %</i>	<i>3,522,446</i>

Vote:512 Kabale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.	(30/08/2020) Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval. Quarterly Reports.		(2021-05-30) Budget prepared and laid before council for discussion and approval.	(N/A)
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.		Annual, semi and quarterly reports submitted to MOFPED. Budget meetings held and 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.	Repaired the vehicle Reg. No. LG 0016-037 and Laptop for the Finance Department. Paid electricity (YAKA) District Budget laid before council for discussion. Nine months Financial Final accounts and third quarter performance reports submitted to MOFPED. Monitored and inspected markets in subcounties of Buhara, Kaharo, Kamuganguzi, Kitumba, Rubaya and Butanda.
211101 General Staff Salaries	329,915	141,836	43 %		33,306
221011 Printing, Stationery, Photocopying and Binding	1,000	554	55 %		0
223005 Electricity	10,000	10,000	100 %		2,500
227001 Travel inland	4,000	3,880	97 %		580
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000

Vote:512 Kabale District

Quarter4

228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	329,915	141,836	43 %	33,306
Non Wage Rect:	21,000	20,434	97 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,915	162,270	46 %	37,386

Reasons for over/under performance: Under performance on the wage was due to to under staffing and deduction payments that were not effected during the month of June 2021. Under non wage some of the activities were not implemented due to insufficient funds.

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.	(0)N/A
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	() 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.	(2500000)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, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(402149150) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(57750000)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.	(84654846)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo and Maziba.

Vote:512 Kabale District

Quarter4

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.	Monitored and inspected markets in the subcounties of Buhara, Kitumba, Kamuganguzi, Maziba, Butanda, Kaharo, Rubaya and Butanda. 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 inspection and sensitization report prepared. Local Revenue Enhancement plan F/Y 2020/2021 presented 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.	Monitored and inspected markets in the subcounties of Buhara, Kitumba, Kamuganguzi, Maziba, Butanda, Kaharo, Rubaya and Butanda.
227001 Travel inland	3,000	3,000	100 %	680
227004 Fuel, Lubricants and Oils	3,000	2,993	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,993	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,993	100 %	780
Reasons for over/under performance:	There was no cashflows to do the quarterly activities 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	() Approval of Annual Work plan FY 2020/21 by Council by 27th May 2021	()	(2021-04-27)Approval of Annual Work plan FY 2020/21 by Council by 27th May 2021
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.	()	()

Vote:512 Kabale District

Quarter4

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.	Two budget review meetings held. Budget performance reviewed and ensured the progress.	Two budget review meetings held. Budget performance reviewed and ensured the progress. Paid travel in land for the submission of Nine months Financial Final Accounts to Auditor General Office.
227001	Travel inland	3,000	3,000	100 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	850
Reasons for over/under performance:		Implementation of Financial Final Accounts as activity in the Financial Year led to over performance.			
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.	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, preparation of final accounts. IFMS generator and fire extinguishers serviced.	IFMS generator serviced. Nine months Financial 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	2,716	100 %	304
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,730	6,712	100 %	1,054
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,730	6,712	100 %	1,054
Reasons for over/under performance:		Finds utilized as planned.			
Output : 148105 LG Accounting Services					

Vote:512 Kabale District

Quarter4

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	(2020-30-08)	()	()
Non Standard Outputs:		Purchased office stationery in preparation of Nine months Financial Final Accounts FY 2020/2021. Paid funds for Official travels to Mbarara and Kampala to submit Nine months Financial Final Accounts. Paid electricity (YAKA)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)		Purchased office stationery in preparation of Nine months Financial Final Accounts FY 2020/2021. Paid funds for Official travels to Mbarara and Kampala to submit Nine months Financial Final Accounts. Paid electricity (YAKA)
227001 Travel inland	2,288	2,200	96 %	0
227004 Fuel, Lubricants and Oils	1,015	1,015	100 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,304	3,215	97 %	15
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,304	3,215	97 %	15
Reasons for over/under performance:	There was insufficient funds to carry out the activities planned.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for 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 Integrated Financial Management System (IFMS) generator purchased. IFMS generator serviced.
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	7,565

Vote:512 Kabale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,565
Reasons for over/under performance: Serviced IFMS generator which led to over performance as it was not in the Quarterly planned activities.				
<i>Total For Finance : Wage Rect:</i>	<i>329,915</i>	<i>141,836</i>	<i>43 %</i>	<i>33,306</i>
<i>Non-Wage Reccurent:</i>	<i>70,034</i>	<i>69,354</i>	<i>99 %</i>	<i>14,344</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>399,949</i>	<i>211,190</i>	<i>52.8 %</i>	<i>47,650</i>

Vote:512 Kabale District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	6 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.		2 Council meetings held 2 set of Council minutes and minute extract prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.	Conducted 2 Council Meetings. Paid Staff Salaries for the Month of April, May and June
211101 General Staff Salaries	397,225	237,357	60 %		97,191
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,500
221001 Advertising and Public Relations	1,000	1,000	100 %		302
221011 Printing, Stationery, Photocopying and Binding	3,311	2,897	87 %		584
222001 Telecommunications	10,678	8,000	75 %		6,500
227001 Travel inland	9,200	9,070	99 %		1,051
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %		2,285
Wage Rect:	397,225	237,357	60 %		97,191
Non Wage Rect:	40,189	33,967	85 %		12,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,414	271,324	62 %		109,412
Reasons for over/under performance: Constant Chairperson Travels to Kampala for Consulatations and Meetings led to over performance					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:512 Kabale District

Quarter4

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in 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 13 Contracts Committee Meetings.13 Sets of Contracts Committee Minutes in Place. 4Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published in the New Vision. 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. 6 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.	Compiled the price list for FY 2021/22. Updated the Procurement Plan for FY 2020/21. Consolidated the Procurement Plan for FY 2021/22. Compiled and Submitted 4th Quarter Procurement report to PPDA Conducted 3 Contract Committee Meetings
221001	Advertising and Public Relations	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001	Travel inland	5,414	5,132	95 %	1,266
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	141
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,414	11,632	94 %	2,657
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,414	11,632	94 %	2,657
Reasons for over/under performance:		Inadequate Local Revenue led to underperformance			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:512 Kabale District

Quarter4

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.	Conducted 6 Meetings; and 4 Officers were regularized, 2 Officers appointed on transfer of Service, 5 Officers appointed on promotion, 2 Officers Confirmed in Service, 4 Officers noted for Abscondment from service, 30 Officers appointed on probation, 19 Officers granted study leave, 1 Officer retired on medical grounds, 1 Officer Offered acting appointment	5 meetings conducted. 6 appointments regularized. 2 officers granted study leave. 1 disciplinary case handled. 1 quarterly report compiled	Conducted 6 Meetings; and 4 Officers were regularized, 2 Officers appointed on transfer of Service, 5 Officers appointed on promotion, 2 Officers Confirmed in Service, 4 Officers noted for Abscondment from service, 30 Officers appointed on probation, 19 Officers granted study leave, 1 Officer retired on medical grounds, 1 Officer Offered acting appointment
211103	Allowances (Incl. Casuals, Temporary)	10,307	8,464	82 %	3,186
221009	Welfare and Entertainment	3,000	2,500	83 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,100
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	4,000	2,000	50 %	650
227004	Fuel, Lubricants and Oils	5,000	6,250	125 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,307	22,214	78 %	6,186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,307	22,214	78 %	6,186
Reasons for over/under performance:		Inadequate Local revenue and Expiry of term of office for two Members of the District Service Commission			
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.	(590) 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.	(150)Land applications made. 100 freehold applications offered. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.4 Variation of lease.	(90)Land applications made. 100 freehold applications offered. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.4 Variation of lease.	

Vote:512 Kabale District

Quarter4

No. of Land board meetings	(4) Land board meeting held at the district head quarters	(3) Land board meeting held at the district head quarters. 3 set of minutes prepared	(0)Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters
Non Standard Outputs:	N/A	n/a		n/a
211103 Allowances (Incl. Casuals, Temporary)	6,137	3,238	53 %	715
221009 Welfare and Entertainment	2,000	2,000	100 %	501
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,137	7,238	60 %	1,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,137	7,238	60 %	1,716
Reasons for over/under performance:	inadequate Local Revenue			
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.	(3) 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	(1)Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District
No. of LG PAC reports discussed by Council	(4) PAC reports discused by Council	(3) PAC reports discussed by Council	(0)PAC reports discussed by Council	(1)PAC reports discussed by Council
Non Standard Outputs:	N/A	n/a		n/a
211103 Allowances (Incl. Casuals, Temporary)	1,715	1,715	100 %	430
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	251
227001 Travel inland	2,408	1,000	42 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,122	3,714	61 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,122	3,714	61 %	930
Reasons for over/under performance:	Inadequate Local Revenue made it impossible to have all the 3 Meetings			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(0)	(2)Sets of council minutes produced with relevant resolutions.	(0)
Non Standard Outputs:		Paid Ex-Gratia Allowances for LC III Councilors.		Paid Ex-Gratia Allowances for LC III Councilors.
211103 Allowances (Incl. Casuals, Temporary)	68,875	65,680	95 %	25,584

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	65,680	95 %	25,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	65,680	95 %	25,584
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons	4 Standing Committee meeting held. 3 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons
211103 Allowances (Incl. Casuals, Temporary)	72,000	72,000	100 %	18,592
227001 Travel inland	156,000	156,000	100 %	83,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	228,000	100 %	102,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	228,000	100 %	102,199
Reasons for over/under performance: Payment of LC Ex- Gratia in 4th Quarter led to Over Performance				
Total For Statutory Bodies : Wage Rect:	397,225	237,357	60 %	97,191
Non-Wage Reccurent:	396,043	372,444	94 %	151,494
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	793,268	609,802	76.9 %	248,684

Vote:512 Kabale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid staff salaries capacity for extension workers developed Resources for extension services properly managed	Staff salaries paid 5154 Farm visits to offer advisory services conducted by field extension workers 190 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. 1450 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 1213 Farm visits to offer advisory services conducted by field extension workers 67 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. 1450 Method and result demonstrations conducted in all the lower local governments by extension workers.
211101 General Staff Salaries	629,716	624,774	99 %		161,216
227001 Travel inland	44,391	44,391	100 %		11,098
Wage Rect:	629,716	624,774	99 %		161,216
Non Wage Rect:	44,391	44,391	100 %		11,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	674,107	669,164	99 %		172,313
Reasons for over/under performance: Some Staff missed salary payment in 3rd quarter and was paid in 4th quarter hence the variance					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:512 Kabale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
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	4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed		4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed
263101 LG Conditional grants (Current)	103,578	103,578	100 %		30,155
263201 LG Conditional grants (Capital)	64,034	62,234	97 %		44,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,578	103,578	100 %		30,155
Gou Dev:	64,034	62,234	97 %		44,598
External Financing:	0	0	0 %		0
Total:	167,612	165,812	99 %		74,753
Reasons for over/under performance:	Procurement for most of materials initiated previously was completed and payments done on this quarter hence an apparent over-performance				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:512 Kabale District

Quarter4

Non Standard Outputs:

Enhanced capacity of 94 district leaders to support irrigation agriculture
Enhanced capacity of 200 LLG leaders to support irrigation agriculture
Enhanced capacity of 1505 parish and village leaders to support irrigation agriculture
Enhanced capacity of 2172 farmers to uptake of micro-scale irrigation 3 farmers per village

Enhanced capacity of 755 parish and village leaders to support irrigation agriculture
Enhanced capacity of 1172 farmers to uptake of micro-scale irrigation 3 farmers per village

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

livestock diseases and parasites managed and livestock health ensured

N/A

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	Fisheries activities in the district regulated	2 visits for Fish markets inspection 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. e) 43 new sites inspected for pond construction. 1761.82 Kg of fish harvested.f) 105 aquaculture facilities stocked (ponds) stocked with g) 58200 fish fingerlings	Fisheries activities in the district regulated	2 visits for fish inspection and regulation conducted in KMC. 533.05 kg of fish harvested.
227001 Travel inland	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	900
Reasons for over/under performance:		Budget expenditure was executed according to plan		
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	crop pests and disease managed	crop pest and Surveillance visits conducted in 10 LLGs of Butanda, Rubaya, Ryakarimira TC Katuna TC, Kamuganguzi, Kitumba, Kaharo, Maziba, Buhara, and Kyanamira	crop pests and disease managed	crop pest and Surveillance visits conducted in 5 LLGs of Butanda, Rubaya, Ryakarimira TC Katuna TC and Kamuganguzi.
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:		Budget executed according to plan.		

Vote:512 Kabale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	550 farmers trained in improved apiary management practices 110 visits for extension / advisory services	50 Apiary management visits made in all LLGs 267 bee keepers trained in improved apiary management practices 10 honey processors and 64 beekeepers trained in improved honey harvesting, refining and packaging.		100 farmers trained in improved apiary management practices 110 visits for extension / advisory services	30 Apiary management visits made in the sub counties of Maziba, Buhara, Kamuganguzi, and Ryakalimira 59 farmers trained in improved apiary management practices
227001 Travel inland	1,542	1,542	100 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,542	1,542	100 %		386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,542	1,542	100 %		386
Reasons for over/under performance:	Activities conducted according to plan				
Output : 018208 Sector Capacity Development					
N/A					

Vote:512 Kabale District

Quarter4

Non Standard Outputs:		9750 farmers trained on the use use of the e-voucher program	13,292 farmers sensitized on ACDP.			1. 4940 Farmers enrolled and received agricultural inputs from subsidy program through e-voucher system under Agriculture Cluster Development 2. Carried out crop pests diseases surveillance in 10 LLGs of the district. 3. Trained10480 farmers in group dynamics, constitution making, and grievances redress committees
		9,750 farm holds trained in utilization of input packages acquired through e-voucher program Institutional operational capacity of 350 Rural Producer Groups (RPOs) and private sector buyers strengthened 30 Business plans developed Matching grants provided to 10 eligible individual RPOs Post harvest& value addition equipment and facilities set-up. Priority roads and choke points identified and designed Road improvement works carried out on the approved priority roads Performance of ACDP activities assessed ACDP activities	10,580 Farmers enrolled and received agricultural inputs from subsidy program through e-voucher system under Agriculture Cluster Development. 10480 farmers trained in group dynamics, constitution making, and grievances redress			
211103	Allowances (Incl. Casuals, Temporary)	135,000	0	0 %		0
227001	Travel inland	217,308	173,192	80 %		94,566
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	173,192	3 %		94,566
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		5,132,848	173,192	3 %		94,566
Reasons for over/under performance:		Less money was released hence under performance				
Output : 018209 Support to DATICs						
N/A						

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	20 Community Facilitators paid salaries . 5678 community members mobilized and sensitized. 359 cookery demonstrations conducted at community level . 13062 people trained in nutrition sensitive agriculture 5037 children below 2 years reached for growth monitoring and health promotion 6463 children de-warmed . 9533 farmers accessed micro-nutrient rich planing materials / seed	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	20 Community Facilitators paid salaries.1106 community members mobilized and sensitized 31 cookery demonstrations conducted at community level.720 people trained in nutrition sensitive agriculture
227001 Travel inland	695,511	57,930	8 %	5,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,511	57,930	8 %	5,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,511	57,930	8 %	5,312
Reasons for over/under performance:	late release of funds resulted in postponement of some payments to the next quarter hence underperformance			

Output : 018211 Livestock Health and Marketing

N/A

Vote:512 Kabale District

Quarter4

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.	62 animal Diseases surveillance visits conducted in all LLGs 23 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of 1306 cows and 2601 shoats undertaken to slaughter slabs and abattoir. 299 dogs vaccinated. 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.	6 animal Diseases surveillance visits conducted in Buhara, Kamuganguzi, Butanda Rubaya and maziba sub-counties 2 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of 214 cows and 763 shoats undertaken to slaughter slabs and abattoir. 16 dogs vaccinated in Maziba, Kyanamira and KMC. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.
227001	Travel inland	1,800	1,800	100 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,800	100 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,800	100 %	450
Reasons for over/under performance:		Activities were done according to plan			
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	4 Departmental Quarterly planning and review meeting Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 5 Liaison visits to MAAIF and national level partners conducted Departmental vehicles and equipment serviced. Stationery and office consumables supplied	1 Departmental Quarterly planning and review meeting Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visit to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meeting Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 3 Liaison visits to MAAIF and national level partners conducted
227001	Travel inland	7,820	7,820	100 %	1,955

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	4,620	4,620	100 %	2,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	12,440	100 %	3,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	12,440	100 %	3,972
Reasons for over/under performance: Activities executed according to plan				
Capital Purchases				
Output : 018281 Cattle dip construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
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.	(0)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	27,350	100 %	25,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,350	27,350	100 %	25,658
External Financing:	0	0	0 %	0
Total:	27,350	27,350	100 %	25,658
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,716</i>	<i>624,774</i>	<i>99 %</i>	<i>161,216</i>
<i>Non-Wage Reccurent:</i>	<i>5,995,711</i>	<i>398,473</i>	<i>7 %</i>	<i>147,288</i>
<i>GoU Dev:</i>	<i>91,384</i>	<i>89,584</i>	<i>98 %</i>	<i>70,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,716,810</i>	<i>1,112,831</i>	<i>16.6 %</i>	<i>378,760</i>

Vote:512 Kabale District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion activities conducted. Family planning advocacy done	Health promotion activities conducted. Family planning advocacy done		Health promotion activities conducted. Family planning advocacy done	Health promotion activities conducted. Family planning advocacy done
211103 Allowances (Incl. Casuals, Temporary)	10,193	9,193	90 %		1,817
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %		405
227004 Fuel, Lubricants and Oils	2,760	2,760	100 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,673	12,673	93 %		3,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,673	12,673	93 %		3,602
Reasons for over/under performance: Performed as planned					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Triggered villages, sanitation weeks done, home improvement campaigns done	Free open defecation campaign Sanitation and Hygiene promotion. Community led total sanitation, WASH & COVID Activities. Sanitation week held		Triggered villages, sanitation weeks done, home improvement campaigns done	Sanitation and Hygiene promotion.
211103 Allowances (Incl. Casuals, Temporary)	1,796	1,796	100 %		898
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
227004 Fuel, Lubricants and Oils	2,140	2,140	100 %		1,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,337	4,336	100 %		2,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,337	4,336	100 %		2,168
Reasons for over/under performance: Performed as planned.					
Output : 088106 District healthcare management services					
N/A					

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	Sensitized and did advocacy on service delivery	Sensitized and did advocacy on service delivery	Sensitized and did advocacy on service delivery	Sensitized and did advocacy on service delivery
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0 %	40,000
221009 Welfare and Entertainment	0	16,000	0 %	16,000
227001 Travel inland	1,200	1,200	100 %	1,200
227004 Fuel, Lubricants and Oils	0	24,000	0 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	81,200	6767 %	81,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	81,200	6767 %	81,200
Reasons for over/under performance:	Performed as planned			
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.	(12519) 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.	(2992) 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	(448) 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	(113)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	(413) 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	(127)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	(100) 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.	(1012) 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.	(286) 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	16,660	100 %	8,330

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	16,660	100 %	8,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	16,660	100 %	8,330
Reasons for over/under performance: Performed as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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.	(375) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(91)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(375)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.	(25) Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(10)Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(5) 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.	(224494) 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.	(67022)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	(4107) Inpatients visited the Government Health units in 3Health Sub-Districts	(791)Inpatients visited the Government Health units in 3Health Sub-Districts	(1521) 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.	(3442) 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.	(1041)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(70%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(72%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(70%)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale .	(72%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(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

Quarter4

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.	(7358) Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1370)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale	(1822)Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	229,076	229,076	100 %	70,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,076	229,076	100 %	70,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,076	229,076	100 %	70,429
Reasons for over/under performance:	Performed as planned			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Upgraded Kahondo and Kitooma HCIIIs to HCIII,	(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
312101 Non-Residential Buildings	0	370,545	0 %	370,545
312104 Other Structures	1,721,875	891,374	52 %	285,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	1,261,919	73 %	655,822
External Financing:	0	0	0 %	0
Total:	1,721,875	1,261,919	73 %	655,822
Reasons for over/under performance:	The over-performance was due to delayed set off of the projects at the beginning of the Financial year.			
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

Quarter4

No of OPD and other wards rehabilitated	(4) Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(4) Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(4)Kafunjo HCII Completed, Rehabilitated Kyanamira HCIII, Karujanga and Kyasano HCIIIs.	(4)Kafunjo HCII Completed, 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	115,994	100 %	82,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,994	115,994	100 %	82,050
External Financing:	0	0	0 %	0
Total:	115,994	115,994	100 %	82,050
Reasons for over/under performance:	The overperformance was due to delayed start of the projects.			
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
321431 Conditional transfers to PHC - development	0	1,540	0 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,540	0 %	1,540
External Financing:	0	0	0 %	0
Total:	0	1,540	0 %	1,540
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(6600) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1443) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	()	(1443)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2510) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(418) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	()	(418)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions

Vote:512 Kabale District

Quarter4

Number of outpatients that visited the NGO hospital facility	(26120) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(7665) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	()	(7665) Outpatients that visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	0	153,021	0 %	153,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	153,021	0 %	153,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	153,021	0 %	153,021

Reasons for over/under performance: The overperformance was due to the supplementary budget submitted.

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

N/A				
Non Standard Outputs:	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry, conducted DHT meetings to assess performance, maintained vehicles
211101 General Staff Salaries	3,482,633	3,283,532	94 %	837,786
211103 Allowances (Incl. Casuals, Temporary)	12,119	12,119	100 %	3,050
221009 Welfare and Entertainment	1,400	1,400	100 %	716
221011 Printing, Stationery, Photocopying and Binding	1,637	1,637	100 %	409
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002 Maintenance - Vehicles	5,000	5,000	100 %	2,578
Wage Rect:	3,482,633	3,283,532	94 %	837,786
Non Wage Rect:	30,356	30,356	100 %	9,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,512,989	3,313,888	94 %	847,089

Reasons for over/under performance: Performed as planned

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

N/A				
-----	--	--	--	--

Vote:512 Kabale District

Quarter4

N/A				
Non Standard Outputs:	Supervised immunisation activities, Carried out facility outreaches. carried out	Supervised immunisation activities, Carried out facility outreaches. carried out	Supervised immunisation activities, Carried out facility outreaches. carried out	Supervised immunisation activities, Carried out facility outreaches.
	TB, HIV and Malaria activities, carried out	TB, HIV and Malaria activities, carried out	TB, HIV and Malaria activities, carried out	
	Data management activities. RBF	Data management activities. RBF	Data management activities. RBF	
	Activities done	Activities done	Activities done	
281504 Monitoring, Supervision & Appraisal of capital works	782,390	111,456	14 %	1,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	782,390	111,456	14 %	1,266
Total:	782,390	111,456	14 %	1,266
Reasons for over/under performance:	The underperformance was due to less release from the donor			
Total For Health : Wage Rect:	3,482,633	3,283,532	94 %	837,786
Non-Wage Reccurent:	295,301	527,322	179 %	328,054
GoU Dev:	1,837,869	1,379,453	75 %	739,412
Donor Dev:	782,390	111,456	14 %	1,266
Grand Total:	6,398,193	5,301,763	82.9 %	1,906,519

Vote:512 Kabale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	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 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 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
211101 General Staff Salaries	9,818,138	9,243,065	94 %		2,354,999
221011 Printing, Stationery, Photocopying and Binding	3,598	2,189	61 %		537
227001 Travel inland	16,490	7,000	42 %		0
227004 Fuel, Lubricants and Oils	30,134	27,642	92 %		1,742
228002 Maintenance - Vehicles	1,898	1,800	95 %		0
Wage Rect:	9,818,138	9,243,065	94 %		2,354,999
Non Wage Rect:	52,121	38,631	74 %		2,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,870,260	9,281,696	94 %		2,357,278
Reasons for over/under performance:	Under staffing in the department.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1339) Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	() Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.		(334)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	()Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.
No. of qualified primary teachers	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county	(334) Qualified primary teachers in 113 primary schools of Ndorwa county		(334)Qualified primary teachers in 113 primary schools of Ndorwa county	(334)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	(5218) pupils in 113 primary schools of Ndorwa county		(52128) pupils in 113 primary schools of Ndorwa county	(5218)pupils in 113 primary schools of Ndorwa county

Vote:512 Kabale District

Quarter4

No. of student drop-outs	(30) Pupils dropping out estimated at 30	()	(7)Pupils dropping out	()
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	()	(0)N/A	()
No. of pupils sitting PLE	(3400) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	()	(0)N/A	()
Non Standard Outputs:	Disbursed UPE funds to all 113 primary school accounts. Renovation of Bigaaga Primary School	Disbursement of UPE funds to all 113 primary schools accounts.	Disbursed UPE funds to all 113 primary schools accounts. Completion of renovation works at Bigaaga Primary School	Disbursed UPE funds to all 113 primary schools accounts.
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,024,514	965,863	94 %	429,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,224,514	965,863	79 %	429,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,224,514	965,863	79 %	429,221
Reasons for over/under performance:	The department received covid-19 funds which were not initially planned for. terms were distorted.			
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	() Completion of 5- stance VIP latrines at Kabere in Butanda,Katenga in Kamuganguzi,KAho ndo in Maziba,Nyamushun gwa in Kaharo,Rushabo in Rubaya and Bwama in Kitumba	(30)Completion of the projects	(30)Completion of 5 -stance VIP latrines at Kabere in Butanda,Katenga in Kamuganguzi,KAho ndo in Maziba,Nyamushun gwa in Kaharo,Rushabo in Rubaya and Bwama in Kitumba
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	Paid retention for 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		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works		7,366	7,366	100 %	2,607
312101 Non-Residential Buildings		29,336	29,336	100 %	18,727
312104 Other Structures		139,950	139,950	100 %	23,845
312213 ICT Equipment		4,000	4,000	100 %	4,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		180,652	180,652	100 %	49,179
External Financing:		0	0	0 %	0
Total:		180,652	180,652	100 %	49,179
Reasons for over/under performance: over performance was due to the fact that most of the projects were completed in this quarter.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paid secondary school teachers salaries in 14 secondary schools.	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	2,682,489	96 %	658,643

Vote:512 Kabale District

Quarter4

Wage Rect:	2,796,500	2,682,489	96 %	658,643
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,796,500	2,682,489	96 %	658,643

Reasons for over/under performance: Under staffing in secondary schools.

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	() Students enrolled in 19 USE schools both government and private aided across Ndorwa county	(6541)Students enrolled in 19 USE schools both government and private aided across Ndorwa county	()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.	() Teaching and non-teaching staff salaries paid for Ndorwa county.	(442)Teaching and non-teaching staff salaries paid for Ndorwa county.	(0)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.	()	(644)Students sat O'level in Ndorwa county.	()
Non Standard Outputs:	Disbursed USE funds to 13 Secondary schools. Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and Harambe	Disbursement of 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 %	0
263367 Sector Conditional Grant (Non-Wage)	813,855	647,010	79 %	418,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	822,691	654,624	80 %	418,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	822,691	654,624	80 %	418,293

Reasons for over/under performance: Distorted terms and provision of funds for scholastic materials which awaits guidelines on how to be spent.

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

N/A

Vote:512 Kabale District

Quarter4

Non Standard Outputs:		Constructed Buhara seed secondary school in Buhara sub county	Construction of Buhara seed secondary school in Buhara sub county. construction of administration block at Kakomo secondary school. Monitored and inspected the construction of Buhara seed school and administration block at kakomo ss	Constructing Buhara seed secondary school in Buhara sub county	Constructed Buhara seed secondary school in Buhara sub county,constructed administration block at Kakomo secondary school. Monitored and inspected the construction of Buhara seed school and administration block at kakomo ss
312101	Non-Residential Buildings	1,159,898	724,742	62 %	140,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,159,898	724,742	62 %	140,198
	External Financing:	0	0	0 %	0
	Total:	1,159,898	724,742	62 %	140,198
Reasons for over/under performance:		Funds retained for construction of Kakomo secondary school led to under performance.			
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated		(1) Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	() Construction of an administration block at Kakomo secondary school in Kitumba Subcounty	(1)Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	()Constructed an administration block at Kakomo secondary school in Kitumba Subcounty
Non Standard Outputs:		Conducted monitoring for construction of Kakomo secondary school administration block	Completion and payment of retention for the construction of Kakomo Secondary School Administration block	Completion and payment of retention for the construction of Kakomo Secondary School Administration block	Completed and paid for retention for the construction of Kakomo Secondary School Administration block
281504	Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	6,778
312104	Other Structures	190,000	190,000	100 %	180,686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	200,000	100 %	187,464
	External Financing:	0	0	0 %	0
	Total:	200,000	200,000	100 %	187,464
Reasons for over/under performance:		Retention payment for the construction of Administration block at Kakomo secondary school.			
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:			Supply of science kits to Buhara seed school. Supply of ICT equipments to Buhara seed school.		Supplied science kits to Buhara seed school. Supplied ICT equipments to Buhara seed school.
312202	Machinery and Equipment	47,500	47,500	100 %	47,500

Vote:512 Kabale District

Quarter4

312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	8,547	8,547	100 %	8,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	210,522
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	210,522

Reasons for over/under performance: Overperformance resulted from the supply of science kits and ICT equipments to Buhara seed school.

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

No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	() 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	()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	430,995	44 %	117,950
Wage Rect:	987,042	430,995	44 %	117,950
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	430,995	44 %	117,950

Reasons for over/under performance: Under staffing in the education institutions.

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. Completion of construction works at Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Completion of construction works at Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Completion of construction works at Nyinabirere Community Development Centre.
263104 Transfers to other govt. units (Current)	415,000	0	0 %	0

Vote:512 Kabale District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	219,973	219,973	100 %	146,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	634,973	219,973	35 %	146,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	634,973	219,973	35 %	146,358

Reasons for over/under performance: Distorted terms led to under performance.

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

N/A				
Non Standard Outputs:	Paid staff salaries of Education and Sports Department. Conducted PLE 2020	Payment of salaries for Education and Sports department staff.	Payment of staff salaries for Education and Sports Department	Paid salaries for Education and Sports department staff.
211101 General Staff Salaries	117,199	59,116	50 %	14,552
227001 Travel inland	19,542	0	0 %	0
Wage Rect:	117,199	59,116	50 %	14,552
Non Wage Rect:	19,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,741	59,116	43 %	14,552

Reasons for over/under performance: Under staffing of the department caused 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 institutions in the district. 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. Sensitised school stakeholders on their specific roles in schools in a bid to improve academic performance.	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 institutions in the district. 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. Sensitised school stakeholders on their specific roles in schools in a bid to improve academic performance.
227001 Travel inland	56,700	56,700	100 %	42,871

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,700	56,700	100 %	42,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,700	56,700	100 %	42,871

Reasons for over/under performance: Some Q3 activities were effected in Q4

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.	Carrying out monitoring and supervision for measuring dimensions of sports.Inducted sports teachers on their roles. organising and participating in national kids athletics competitions.	Organising and participating in National kids athletics competitions.	Carried out monitoring and supervision for measuring dimensions of sports.Inducted sports teachers on their roles. organised and participated in national kids athletics competitions.
227001 Travel inland	20,000	15,100	76 %	12,759
227004 Fuel, Lubricants and Oils	10,000	7,400	74 %	815

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	13,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	13,574

Reasons for over/under performance: Q3 activities were worked on in Q4

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.	Carrying out sensitisation of school stakeholders on their various roles in schools.The groups sensitised were SMC/BOG and PTA members,Head teachers,teachers and parents as well as pupils. Sensitised parents on good feeding of their children to avoid mulnutrition. Sensitised school stakeholders on prevention and control of HIV/AIDS.	Dissemination of sector policies and guidelines to teachers,parents and Foundation bodies	Carried out sensitisation of school stakeholders on their various roles in schools.The groups sensitised were SMC/BOG and PTA members,Head teachers,teachers and parents as well as pupils. Sensitised parents on good feeding of their children to avoid mulnutrition. Sensitised school stakeholders on prevention and control of HIV/AIDS.
-----------------------	---	--	---	---

Vote:512 Kabale District**Quarter4**

221009 Welfare and Entertainment	6,000	5,072	85 %	997
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,072	91 %	2,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,072	91 %	2,997

Reasons for over/under performance: Q3 activities were executed in Q4

Output : 078405 Education Management Services

N/A

Non Standard Outputs: N/A

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

N/A

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Procured 312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.

Procuring and supplying 312 iron sheets of gauge 28 and roofing nails to primary schools whose structures were ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.

Procuring and supplying 312 iron sheets of gauge 28 and roofing nails to primary schools whose structures were ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.

Procured and supplied 312 iron sheets of gauge 28 and roofing nails to primary schools whose structures were ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.

312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	23,000
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	23,000

Reasons for over/under performance: Procurement of iron sheets was effected in Q4

Programme : 0785 Special Needs Education

Vote:512 Kabale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
<i>Total For Education : Wage Rect:</i>	<i>13,718,879</i>	<i>12,415,665</i>	<i>91 %</i>		<i>3,146,143</i>
<i>Non-Wage Reccurent:</i>	<i>2,850,541</i>	<i>1,967,363</i>	<i>69 %</i>		<i>1,055,593</i>
<i>GoU Dev:</i>	<i>1,774,073</i>	<i>1,338,917</i>	<i>75 %</i>		<i>610,363</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>18,343,493</i>	<i>15,721,944</i>	<i>85.7 %</i>		<i>4,812,099</i>

Vote:512 Kabale District

Quarter4

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	39,440	77 %		21,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,272	39,440	77 %		21,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,272	39,440	77 %		21,658
Reasons for over/under performance:	Utilized both 3rd and 4th quarter funds since 3rd quarter activities had not reached certification level and were carried forward to 4th quarter				
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 & 4th quarter 2020/2021		Paid Roads and Engineering staff salaries for 4th quarter 2020/2021	Paid Roads and Engineering staff salaries for 4th quarter 2020/2021
211101 General Staff Salaries	188,414	79,952	42 %		18,697
Wage Rect:	188,414	79,952	42 %		18,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,414	79,952	42 %		18,697
Reasons for over/under performance:	Recruitment of additional staff was interrupted /delayed by COVID 19 lock down				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:512 Kabale District

Quarter4

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	(0)Out put not acheived in the quarter
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 were received 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	(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	(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	(3) 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

Quarter4

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	258,834	125 %	44,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,392	258,834	125 %	44,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,392	258,834	125 %	44,700

Reasons for over/under performance: Not all funds were released

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	(199) 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: Kyobugombe -Kicence, Kyobugombe-Katenga, Rwene-Kabahesi, Kitumba-Habuhasha, Katukura-Rwanda Boarder, Rwakihazi-Mukokye, Karambwe - Rusikizi	(60)Km of District Roads maintained on: Buhara-Kitanga-Nyarutojo, Rwakijuma -Kahondo-Maziba Kibuga- Bushabira Kibuga - Ryakarimira Kyobugombe-Kicence Kyobugombe-Katenga via Kitohwa Kitumba-Habuhasha
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	(17) 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	(1)KM of Nyinamuronzi -Rushaki-Mushenyi road, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road in Rubaya s/c

Vote:512 Kabale District

Quarter4

No. of bridges maintained	(73) Bridge maintained at Kyitoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	(19) 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	(1)Bridge maintained at Kagogo in Kavu parish maziba s/c,
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	862,552	59 %	151,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470,541	862,552	59 %	151,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,541	862,552	59 %	151,961
Reasons for over/under performance:	Funds for Omukikazi-Buhumiro road and some emergency bridges completion like mukokye not released			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Length in Km. of rural roads rehabilitated	(4) km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	(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	(0)N/A
Non Standard Outputs:	N/A	N/A	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:	aLL Funds were released in quarter 2			
Programme : 0482 District Engineering Services				

Vote:512 Kabale District

Quarter4

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	79,952	42 %		18,697
Non-Wage Reccurent:	1,790,724	1,210,749	68 %		218,320
GoU Dev:	24,295	24,295	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,003,433	1,314,996	65.6 %		237,017

Vote:512 Kabale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, submitted q4 progress report and annual workplan for water and sanitation.		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, submitted q4 progress report and annual workplan for water and sanitation.
211101 General Staff Salaries	16,910	14,688	87 %		4,614
221011 Printing, Stationery, Photocopying and Binding	2,108	2,108	100 %		1,581
227001 Travel inland	11,600	11,600	100 %		2,900
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,500
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,500
Wage Rect:	16,910	14,688	87 %		4,614
Non Wage Rect:	17,708	17,708	100 %		7,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,618	32,396	94 %		12,095
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,	(35) Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba and Kaharo		(7)Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	(7)Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba and Kaharo

Vote:512 Kabale District

Quarter4

No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(10) Water points tested for quality for katete gfs in Kaharo, Rusisiro gfs Butanda & Kabisha gfs Kitumba Sub counties.	(0)N/A	(6)Water points tested for quality for katete gfs in Kaharo, Rusisiro gfs Butanda & Kabisha gfs 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	(4) District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	(1)District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field
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.	(4) Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(3)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	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	9,340	9,340	100 %	4,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	9,340	100 %	4,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	9,340	100 %	4,226
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.	(50) Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(5)Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.	(35)Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.
No. of water user committees formed.	(20) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusisiro gfs in Butanda and Kabura 2 stance vip latrine	(20) Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,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,Rusisiro gfs in Butanda and Kabura 2 stance vip latrine	(15)Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusisiro gfs in Butanda and Kabura 2 stance vip latrine

Vote:512 Kabale District

Quarter4

No. of Water User Committee members trained	(25) Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(25) Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(6)Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.	(9)Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 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.	(0)N/A	(0)Advocacy activities radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Kaharo, Kitumba, Kyanamira, Maziba,Kitumba Kamuganguzi, Buhara and Butanda sub counties.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,972	8,972	100 %	6,729
227004 Fuel, Lubricants and Oils	4,090	4,090	100 %	3,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,062	13,062	100 %	9,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,062	13,062	100 %	9,796
Reasons for over/under performance:	Expenditure was as planned.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	Promotion activities on sanitation, commissioning water projects, baseline survey	Promotion activities on sanitation, commissioning water projects, baseline survey	Promotion activities on sanitation, commissioning water projects, baseline survey
227001 Travel inland	14,854	14,854	100 %	11,140
228002 Maintenance - Vehicles	4,090	4,090	100 %	3,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,944	18,944	100 %	14,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,944	18,944	100 %	14,208
Reasons for over/under performance:	Expenditure was as planned.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:512 Kabale District

Quarter4

Non Standard Outputs:	Commissioned water projects	Monitored construction of Katete, Rusisiro and Kabisha GFs in Kaharo, Butanda and Kitumba Respectively. Commissioned Katete gfs in Kaharo, Kabisha gfs in Kitumba, Kabura 2 stance VIP Latrine, Rusisiro gfs in Butanda.	Commissioned Katete gfs in Kaharo, Kabisha gfs in Kitumba, Kabura 2 stance VIP Latrine, Rusisiro gfs in Butanda.	
281504 Monitoring, Supervision & Appraisal of capital works	7,200	7,200	100 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	7,200	100 %	1,210
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	1,210
Reasons for over/under performance:		Expenditure was as planned.		
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	19,802	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	450
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	450
Reasons for over/under performance:		Expenditure was as planned.		
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 Countypaid retention for construction of habubare vip latrine and kabura RGC.	(0)N/A	(0)paid retention for construction of habubare vip latrine and kabura RGC.
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	15,961	15,961	100 %	5,320

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,961	15,961	100 %	5,320
External Financing:	0	0	0 %	0
Total:	15,961	15,961	100 %	5,320
Reasons for over/under performance: Expenditure was as planned.				
Output : 098181 Spring protection				
No. of springs protected	(0) 0	()	(0)N/A	()
Non Standard Outputs:	0		N/A	
N/A				
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	(2) Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed.	(0)N/A	(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	(0)N/A	(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.	N/A	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.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	500
281502 Feasibility Studies for Capital Works	15,000	15,000	100 %	1,565
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	404
312101 Non-Residential Buildings	14,554	14,551	100 %	9,455
312104 Other Structures	313,590	313,590	100 %	129,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,144	347,141	100 %	141,535
External Financing:	0	0	0 %	0
Total:	347,144	347,141	100 %	141,535
Reasons for over/under performance: Expenditure was as planned.				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				

Vote:512 Kabale District

Quarter4

N/A					
N/A					
Reasons for over/under performance:					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(12) New Connections made to existing 12 schemes in South Western Umbrella Member schemes	(11) New Connections made to existing schemes in Rwenshaka and Katabushera in Rukungiri, Kamugongo in Ibanda and Rwene, Katuna in Kabale Umbrella Member schemes. Installed Steal Tanks in Rwene Buhara, Extended Ryakarimira GFS 1Km. Rehabilitated Bikurungu GFS in Rukungiri	(3)New Connections made to existing in Isingiro Umbrella Member schemes	(2)Installed Steal Tanks in Rwene Buhara, Extended Ryakarimira GFS 1Km. Rehabilitated Bikurungu GFS in Rukungiri	
Non Standard Outputs:	N/A	N/A		N/A	
228004 Maintenance – Other	440,000	440,000	100 %		110,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,000	440,000	100 %		110,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,000	440,000	100 %		110,000
Reasons for over/under performance: Expenditure was as Planned					
<i>Total For Water : Wage Rect:</i>	<i>16,910</i>	<i>14,688</i>	<i>87 %</i>		<i>4,614</i>
<i>Non-Wage Reccurent:</i>	<i>499,054</i>	<i>499,054</i>	<i>100 %</i>		<i>145,711</i>
<i>GoU Dev:</i>	<i>390,107</i>	<i>390,103</i>	<i>100 %</i>		<i>148,515</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>906,070</i>	<i>903,845</i>	<i>99.8 %</i>		<i>298,840</i>

Vote:512 Kabale District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	-Paid salaries for 11 staffs for 1st, 2nd, 3rd, and 4th Quarters. -Cleaned the District compound and washrooms for the for the 1st, 2nd, 3rd and 4th quarters. -Conducted 2 Radio Announcement on VOK for tree cutting in wetland areas because eucalyptus trees planted in wetlands, drain them, -Conducted 4 Radio Talk Shows on VOK and Peak FM for Wetlands Restoration and Management.		Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	-Staff salaries paid. -District compound and washrooms were cleaned. -Conducted 2 Radio announcement on VOK for tree cutting in wetland areas because eucalyptus trees planted in wetlands, drain them. -Conducted 4 Radio Talk Shows on VOK and Peak FM for Wetlands Restoration and Management.
211101 General Staff Salaries	236,520	170,818	72 %		37,582
224004 Cleaning and Sanitation	15,950	15,950	100 %		3,988
227001 Travel inland	3,300	3,300	100 %		1,650
Wage Rect:	236,520	170,818	72 %		37,582
Non Wage Rect:	19,250	19,250	100 %		5,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,770	190,068	74 %		43,220
Reasons for over/under performance:	Activity done as expected.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development plan reviewed.	Activity not done due to limited time to handle it.		Monitoring the operational structures and Environmental set up of the existing tourism sites	Activity not done due to limited time to handle it.
227001 Travel inland	1,000	0	0 %		0

Vote:512 Kabale District

Quarter4

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 postponed to next quarter.

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(10) 10 hectares of trees planted	(0) N/A	(0)N/A	(0)N/A
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	-Collected Forest Movement Permit Books from Ministry of Water and Environment. (Documents for revenue collection in forest products). -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.	Forest Movement Permit Books were collected from Ministry of Water and Environment. (Documents for revenue collection in forest products).
227001 Travel inland	1,000	1,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: Output 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
-------------------------------------	--	---------	--------	--------

Vote:512 Kabale District

Quarter4

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	(60) -30 tree growers trained on use of pruning saws as a silvicultural measure to add quality to the tree stem. -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 silvicultural measure to add quality to the tree stem.
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,000	1,000	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	330
Reasons for over/under performance:	Due to limited time other activities were rolled over to the next quarter.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Buhara and Butanda subcounties , Kabale Municipality and Lyakarimira and Katuna Town councils	(7) UGX. 1,700,000 collected from sale of forest products. -Conducted supervision, inspection and revenue collection from sale of forest products District wide. UGX.1,700,000= was collected from sale of forest products.	(2)Carry out inspection and extension services in the Sub Counties of Kamuganguzi, Rubaya,Kitumba, Kabale Municipality Katuna Town Council.	(2)UGX. 1,700,000 collected from sale of forest products.
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	600	60 %	600
Reasons for over/under performance:	Activity was done as expected.			
Output : 098306 Community Training in Wetland management				

Vote:512 Kabale District

Quarter4

No. of Water Shed Management Committees formulated	(5) Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	(13) -Monitored restoration activities of Kabari wetland in Rwanyena - Rubaya Subcounty. -Formed farmer groups in wetland restoration to befit from alternative livelihoods provided through MAAIF and Ministry of Water and Environment. -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.	(13)-Monitored restoration activities of Kabari wetland in Rwanyena - Rubaya Subcounty. -Formed farmer groups in wetland restoration to benefit from alternative livelihoods provided through MAAIF and Ministry of Water and Environment. -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	3,300	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,300	100 %	1,650
Reasons for over/under performance:	Activities were done done as planned in Action Plan.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Monitored restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment. Sub Counties of Kitumba, Kyanamira, Kaharo, Maziba, Kamunguzi.	() Monitored restored wetlands along Lake Bunyonyi i.e. Kyevu wetland in Butanda Subcounty, South Kiruruma in Kamuganguzi Subcounty, Ikona wetland in Maziba Subcounty and Kyanamira - Kanjobe stretch in Kyanamira Subcounty. -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 restored wetlands along Lake Bunyonyi, Kamunguzi, Kitumba, Maziba, Kyanamira and Kaharo Sub counties.	()Monitored restored wetlands along Lake Bunyonyi i.e. Kyevu wetland in Butanda Subcounty, South Kiruruma in Kamuganguzi Subcounty, Ikona wetland in Maziba Subcounty and Kyanamira - Kanjobe stretch in Kyanamira Subcounty.

Vote:512 Kabale District

Quarter4

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	(30) Conducted monitoring for demarcated Buffer zone along River Kiruruma which was done by use of concrete pillars. 450 pillars were installed along Kyanamira - Kanjobe stretch in Kyanamira Subcounty. Guided groups in restoration of 30 meters Buffer zone along South Kiruruma River, in Rwakihigwa, Nyakyonga - Kisasa Muyebe - Kitibya in Buhara and Kamuganguzi Sub counties.	(25)Monitoring restored & demarcated Wetlands along River Kiruruma using either concrete pillars or live markers	(30)Conducted monitoring for demarcated Buffer zone along River Kiruruma which was done by use of concrete pillars. 450 pillars installed along Kyanamira - Kanjobe stretch in Kyanamira Subcounty.
Non Standard Outputs:		Monitored the encroachment status of Nyombe Wetland to plan for restoration interventions.		Monitored the encroachment status of Nyombe Wetland to plan for restoration interventions.
227001 Travel inland	2,093	2,093	100 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,093	2,093	100 %	1,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,093	2,093	100 %	1,047
Reasons for over/under performance:		Output done as planned in Action Plan.		
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:512 Kabale District

Quarter4

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.	() -Trained Environment Committees of Kabari Wetland in Rubaya Sub County and Rwakihigwa 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.	(1)
Non Standard Outputs:		N/A		N/A
227001 Travel inland	3,000	3,000	100 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,850
Reasons for over/under performance:	Output was achieved as planned in action plan.			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:512 Kabale District

Quarter4

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.	(5) -Screened 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 it wisely, in Buhara and Kyanamira Sub Counties. -Conducted Four Environmental and Social Screenings for Private Developing Projects in Kaharo, Kyanamira, Kamuganguzi and Kabale Municipality. -Celebrated World Environment Day by conducting a Radio Talk Show on VOK, in Wetland Restoration and Management.	(2)Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs) World Environment Day celebrated.	(5)-Screened 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 it wisely, in Buhara and Kyanamira Sub Counties. -Conducted Four Environmental and Social Screenings for Private Developing Projects in Kaharo, Kyanamira, Kamuganguzi and Kabale Municipality. -Celebrated World Environment Day by conducting a Radio Talk Show on VOK, in Wetland Restoration and Management.
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,099	3,099	100 %	2,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	3,099	100 %	2,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099	3,099	100 %	2,324
Reasons for over/under performance:	Activity done as expected and included Private Developing Projects.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:512 Kabale District

Quarter4

No. of new land disputes settled within FY	(15) Processed land titles for government lands District wide.	(4) -Solved survey conflicts in the communities of Mwanjari community, Buhara S/C, Kikungiri community, and Government land of Nyakatugunda in Buhara S/C. -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.	(3)Processed land titles for government lands District wide.	(4)-Solved survey conflicts in the communities of Mwanjari community, Buhara S/C, Kikungiri community, and Government land of Nyakatugunda in Buhara S/C.
Non Standard Outputs:	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Visited the physical boundaries between Bufundi and Butanda to give a report and recommendations to the Ministry of Lands Housing and Urban Development. -Ensured that the Area land committee members were constituted. -Surveyed Government land in Ryakarimira T/C, Butanda S/C and Rubaya S/C. -Cleared application files for titling. -Four Land disputes settled communities.	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Visited the physical boundaries between Bufundi and Butanda to give a report and recommendations to the Ministry of Lands Housing and Urban Development. -Ensured that the Area land committee members were constituted. -Surveyed Government land in Ryakarimira T/C, Butanda S/C and Rubaya S/C. -Cleared application files for titling.
227001 Travel inland	3,462	3,229	93 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,462	3,229	93 %	69
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,462	3,229	93 %	69
Reasons for over/under performance:	Other activities are expected to be done in the next quarter.			
Output : 098311 Infrastruture Planning				
N/A				

Vote:512 Kabale District

Quarter4

Non Standard Outputs:		Developed physical plans for upcoming urban centers and management of land registration application processes - District wide.	-Passed the physical planning files. -Assessed the status of Kakomo P/S and guided on the recommended planning. -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.	-Passing of physical planning application files. -Assessment of the status of Kakomo P/S and guiding on the recommended planning.
227001	Travel inland	3,000	1,704	57 %	852
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,704	57 %	852
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,704	57 %	852
Reasons for over/under performance:		Due to limited time, other activities were rolled over to the next financial year.			
	Total For Natural Resources : Wage Rect:	236,520	170,818	72 %	37,582
	Non-Wage Reccurent:	41,203	38,274	93 %	14,860
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	277,723	209,092	75.3 %	52,443

Vote:512 Kabale District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	40 CDOs facilitated to do community work.			10 CDOs facilitated to do community work.	
211101 General Staff Salaries	195,468	137,351	70 %		38,739
227001 Travel inland	3,444	3,444	100 %		861
Wage Rect:	195,468	137,351	70 %		38,739
Non Wage Rect:	3,444	3,444	100 %		861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,912	140,794	71 %		39,600
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	(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)FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs
Non Standard Outputs:	N/A	Review meeting with Instructors and CDOs held at district level 1 carton of chalk procured and distributed to FAL classes		Review meeting with Instructors and CDOs held at district level 1 carton of chalk procured and distributed to FAL classes	
227001 Travel inland	5,200	5,200	100 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	5,200	100 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	5,200	100 %		1,303
Reasons for over/under performance: Under feeding					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 gender meetings conducted	42 GBV Cases followed up in the Community		1 gender meeting conducted	42 GBV Cases followed up in the Community
227001 Travel inland	874	874	100 %		219

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	874	874	100 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874	874	100 %	219

Reasons for over/under performance: Limited funding

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) DOVCCs and SOVCCs conducted, community meetings conducted	(84) 31 teenage pregnant girls followed up from Central, North and Southern Divisions, Rubaya, Kitumba, Buhara and Kamuganguzi 4 abandoned babies (3 males and 1 Female) resettled with foster families 45 child neglect cases handled in office 4 missing children (all females) resettled temporarily with Grace Villa House of Hope	(10)DOVCCs and SOVCCs conducted, community meetings conducted	(84)31 teenage pregnant girls followed up from Central, North and Southern Divisions, Rubaya, Kitumba, Buhara and Kamuganguzi 4 abandoned babies (3 males and 1 Female) resettled with foster families 45 child neglect cases handled in office 4 missing children (all females) resettled temporarily with Grace Villa House of Hope
Non Standard Outputs:	4 community meetings conducted	3 Children Homes supervised (The Shepherd Center, Koinonia Ministries and House of Hope 2 Foster Care Parents assessed for Prospective Foster Children 8 radio talk shows on child protection and legal rights conducted 13 Social Inquiries on child abuse cases conducted 1 child wellbeing meeting conducted	1 community meetings on HIV and nutrition conducted	3 Children Homes supervised (The Shepherd Center, Koinonia Ministries and House of Hope 2 Foster Care Parents assessed for Prospective Foster Children 8 radio talk shows on child protection and legal rights conducted 13 Social Inquiries on child abuse cases conducted 1 child wellbeing meeting conducted

227001 Travel inland	4,444	4,444	100 %	1,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	4,444	100 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	4,444	100 %	1,111

Reasons for over/under performance: Nil

Output : 108109 Support to Youth Councils

Vote:512 Kabale District

Quarter4

No. of Youth councils supported	() District youth council meeting conducted	(1) District Youth Council Executive Committee supported	()	(11)District Youth Council Executive Committee supported
Non Standard Outputs:	4 District youth council meeting conducted	District Youth Council sworn-in 1 District Youth Council Executive Committee meeting held	1 District youth council meeting conducted	District Youth Council sworn-in 1 District Youth Council Executive Committee meeting held
227001 Travel inland	5,132	5,132	100 %	1,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	5,132	100 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	5,132	100 %	1,319
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() PWD groups supported with funds to start income generating projects.	() Nil	()	()Nil
Non Standard Outputs:	PWD groups supported with funds to start income generating projects.	1 group of PWDs supported for IGA (Rwakanyweire Barema Group in Kitumba), Facilitated Swearing-In of District Council for PWD and Older Persons	1 PWD groups supported with funds to start income generating projects.	1 group of PWDs supported for IGA (Rwakanyweire Barema Group in Kitumba), Facilitated Swearing-In of District Council for PWD and Older Persons
227001 Travel inland	10,331	10,331	100 %	2,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,331	10,331	100 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,331	10,331	100 %	2,585
Reasons for over/under performance:	nil			
Output : 108111 Culture mainstreaming				
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	1,448	84 %	362

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	1,448	84 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	1,448	84 %	362
Reasons for over/under performance: Limited funding				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 workplaces inspected	5 workplaces inspected in Buhara (1), Southern Division(3) and 1 in Kahungye	10 workplaces inspected	5 workplaces inspected in Buhara (1), Southern Division(3) and 1 in Kahungye
227001 Travel inland	1,722	1,722	100 %	431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	1,722	100 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	1,722	100 %	431
Reasons for over/under performance: Limited funding				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	100 labour disputes settled	9 Labour disputes reported and handled	25 labour disputes settled	9 Labour disputes reported and handled
227001 Travel inland	2,722	2,722	100 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,722	2,722	100 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,722	2,722	100 %	681
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	()	()	()
Non Standard Outputs:	124 UWEP groups monitored	12 UWEP groups in 6 Sub counties (Butanda, Rubaya, Katuna T/C, Kitumba, Buhara and Kyanamira) monitored	31 UWEP groups monitored	12 UWEP groups in 6 Sub counties (Butanda, Rubaya, Katuna T/C, Kitumba, Buhara and Kyanamira) monitored
227001 Travel inland	13,736	10,679	78 %	2,087

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,736	10,679	78 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,736	10,679	78 %	2,087
Reasons for over/under performance: Limited funding				
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		10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	
227001 Travel inland	9,042	5,096	56 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,042	5,096	56 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,042	5,096	56 %	900
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>195,468</i>	<i>137,351</i>	<i>70 %</i>	<i>38,739</i>
<i>Non-Wage Reccurent:</i>	<i>58,367</i>	<i>51,090</i>	<i>88 %</i>	<i>11,859</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>253,836</i>	<i>188,441</i>	<i>74.2 %</i>	<i>50,598</i>

Vote:512 Kabale District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid Staff Salaries. Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2019/2020. Integrated population factors into development planning and budgeting process. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.	Paid 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 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,
211101 General Staff Salaries	60,212	46,992	78 %		11,887
221011 Printing, Stationery, Photocopying and Binding	9,113	8,830	97 %		2,928
222001 Telecommunications	2,000	2,000	100 %		620
227001 Travel inland	16,087	15,730	98 %		3,134

Vote:512 Kabale District

Quarter4

227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
	Wage Rect:	60,212	46,992	78 %	11,887
	Non Wage Rect:	31,200	30,560	98 %	7,682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	91,412	77,553	85 %	19,569
Reasons for over/under performance:		Expenditure was as planned			
Output : 138302 District Planning					
No of qualified staff in the Unit		(3) Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(2) Qualified staff operate the District Planning Department. The District Planner, Statistician and Office Typist.	(2)Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	(2)Qualified staff operate the District Planning 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.	(9) DTPC Meetings held at district headquarters attracting all heads of departments.	(4)DTPC Meetings held at district headquarters attracting all heads of departments.	(1)DTPC Meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:		N/A			
221009	Welfare and Entertainment	2,000	2,000	100 %	505
222001	Telecommunications	4,800	4,800	100 %	1,200
227001	Travel inland	1,400	1,400	100 %	395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	8,200	100 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	8,200	100 %	2,100
Reasons for over/under performance:		Expenditure was as Planned			
Output : 138303 Statistical data collection					
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	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS
227001	Travel inland	2,000	2,000	100 %	500

Vote:512 Kabale District

Quarter4

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

Reasons for over/under performance: Expenditure was as planned

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	2,000	100 %	2,000
227001 Travel inland	1,000	1,000	100 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,457

Reasons for over/under performance: Third Quarter Activities were rolled over to fourth quarter

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District		
227001 Travel inland	931	913	98 %	237

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,931	2,913	99 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,931	2,913	99 %	737
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Purchased Airtime Buddles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports and Zoom Meetings	Purchased Airtime Bundles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports and Zoom Meetings
222001 Telecommunications	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Conducted Monitoring of DDEG Projects.		Conducted Monitoring of DDEG Projects.	
227001 Travel inland	3,539	3,538	100 %	2,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,539	3,538	100 %	2,438
External Financing:	0	0	0 %	0
Total:	3,539	3,538	100 %	2,438
Reasons for over/under performance: Monitoring was done in fourth quarter hence Over performance				
Total For Planning : Wage Rect:	60,212	46,992	78 %	11,887
Non-Wage Reccurent:	49,331	48,673	99 %	14,475
GoU Dev:	3,539	3,538	100 %	2,438
Donor Dev:	0	0	0 %	0
Grand Total:	113,082	99,204	87.7 %	28,801

Vote:512 Kabale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid Staff Salaries. Conducted 04(Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03(Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01(One) Financial Audit on the management of Universal Secondary Education (USE) Grants in all Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 113 Primary schools. Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100(One hundred) implementing Primary Schools	Paid Salaries for 3 Departmental Staff for First, Second, Third and Fourth Quarters. Conducted 1st 2nd 3rd and 4th Quarter Departmental Audits. 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. Conducted Financial Audit on the management of USE and UPE Grants.		Paid Staff Salaries for Fourth 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 Staff Salaries for Fourth Quarter. Conducted Fourth Quarter Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted Financial Audit on the management of USE and UPE Grants.
211101 General Staff Salaries	38,600	15,313	40 %		4,851
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,494	4,276	95 %		1,336

Vote:512 Kabale District

Quarter4

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	500
Wage Rect:	38,600	15,313	40 %	4,851
Non Wage Rect:	10,494	8,276	79 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,094	23,590	48 %	6,687
Reasons for over/under performance:		Inadequate Local Revenue release led to underperformance		
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,600</i>	<i>15,313</i>	<i>40 %</i>	<i>4,851</i>
<i>Non-Wage Reccurent:</i>	<i>10,494</i>	<i>8,276</i>	<i>79 %</i>	<i>1,836</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>23,590</i>	<i>48.1 %</i>	<i>6,687</i>

Vote:512 Kabale District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	(4) Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition		(1)Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	(0)Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade meetings organized at the district head quarters.	(2) Trade meetings organized at the district head quarters.		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(40) Business inspected for compliance in paying licences and other taxes	(0)		(10)Business inspected for compliance in paying licences and other taxes	(0)
No of businesses issued with trade licenses	(200) Trade licenses issued to businesses	(0)		(0)N/A	(0)
Non Standard Outputs:	Paid staff salaries	Paid staff salaries		Paid staff salaries	Paid staff salaries
211101 General Staff Salaries	16,038	15,716	98 %		2,283
227001 Travel inland	3,104	3,104	100 %		776
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	16,038	15,716	98 %		2,283
Non Wage Rect:	4,104	4,104	100 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,142	19,820	98 %		3,059
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	(4) 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	(0)Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition

Vote:512 Kabale District

Quarter4

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	(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	(10)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	(10)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	(40) 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	1,035	100 %	260
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	2,035	100 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	2,035	100 %	260
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPP	(8) Producer groups linked to international markets	(8) 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	(12) 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	1,035	100 %	259

Vote:512 Kabale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	1,035	100 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,035	1,035	100 %	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	(100) Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	(25) Cooperative groups supervised 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.	(10) Cooperative groups mobilised for registration Mobilisation of groups to form Cooperatives Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies. Sensitisation of groups on nutrition and HIV/AIDS.	(0) 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	(20) Cooperatives assisted in registration	(0) N/A

Vote:512 Kabale District

Quarter4

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	2,586	100 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,586	2,586	72 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,586	2,586	72 %	647
Reasons for over/under performance: Due to formation of Emyooga SACCOs, the planned numbers was exceeded				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(10) Tourism activities mainstreamed in district development plans Profiling of District / Municipality Tourism sites, Develop and implement District and Municipality Tourism Development Plans Provide field technical support and guidance	(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	(2) Tourism activities mainstreamed in district development plans Profiling of District / Municipality Tourism sites, Develop and implement District and Municipality Tourism Development Plans Provide field technical support and guidance	(0) 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)	(0)	(0)
No. and name of new tourism sites identified	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,035	2,035	100 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	2,035	100 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	2,035	100 %	259
Reasons for over/under performance:				

Vote:512 Kabale District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of 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	(4) Opportunities identified for industrial development A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality		(1) 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
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	(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		(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)		(0)	(0)
A report on the nature of value addition support existing and needed	(4) Reports produced	(0)		(0)	(0)
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,552	1,552	100 %		388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,552	1,552	100 %		388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,552	1,552	100 %		388
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
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
227001 Travel inland	1,000	601	60 %		510

Vote:512 Kabale District**Quarter4**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	601	30 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	601	30 %	510
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>16,038</i>	<i>15,716</i>	<i>98 %</i>	<i>2,283</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,346</i>	<i>13,947</i>	<i>85 %</i>	<i>3,097</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>29,663</i>	<i>91.6 %</i>	<i>5,381</i>

Vote:512 Kabale District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				1,594,743	765,181
Sector : Works and Transport				44,033	40,072
Programme : District, Urban and Community Access Roads				44,033	40,072
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,733	7,772
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
Output : District Roads Maintenance (URF)				34,300	32,300
Item : 263104 Transfers to other govt. units (Current)					
Buhara-Kitanga-Nyarutojo road	Kitanga Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	16,000
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
Sector : Education				1,512,891	698,577
Programme : Pre-Primary and Primary Education				139,369	110,931
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,369	110,931
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	8,018
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	8,728
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	8,593
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	7,955
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	7,551
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	8,998
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	5,960
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	6,104

Vote:512 Kabale District

Quarter4

KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	5,923	6,410
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	12,536	9,905
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	7,335
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	6,444
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	11,109
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
Programme : Secondary Education			1,373,522	587,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,102	3,102
Item : 263104 Transfers to other govt. units (Current)				
Buhara Secondary School	Buhara Buhara	Sector Conditional Grant (Non-Wage)	3,102	3,102
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,159,898	584,544
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buhara Buhara seed school	Sector Development - Grant	1,159,898	584,544
Output : Laboratories and Science Room Construction			210,522	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Buhara Buhara seed secondary school science kits	Sector Development Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buhara Buhara seed Secondary School Computers	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Chemical Reagents	Buhara Buhara seed secondary school chemical reagents	Sector Development Grant	8,547	0
Sector : Health			37,819	26,533
Programme : Primary Healthcare			37,819	26,533
Lower Local Services				

Vote:512 Kabale District**Quarter4**

Output : NGO Basic Healthcare Services (LLS)			4,165	2,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	2,232
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,660	16,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	8,330	8,305
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	4,140
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	4,140
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,994	7,716
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kafunjo Kafunjo HCII	Sector Development - Grant	16,994	7,716
LCIII : Ryakarimira Town Council			309,990	355,811
Sector : Works and Transport			50,000	138,545
Programme : District, Urban and Community Access Roads			50,000	138,545
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	138,545
Item : 263104 Transfers to other govt. units (Current)				
Katwaro- Muhenvu Bridges	Kacerere Katwaro, Muhenvu	Other Transfers from Central Government	10,000	14,915
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	16,117
Mechanical Imprest-Ryakarimira	Rukore Ryakarimira	Other Transfers from Central Government	7,500	5,781
Administrative costs-Ryakarimira	Ahamuhambo Ryakarimira TC	Other Transfers from Central Government	2,250	1,732
Sector : Health			59,990	50,599
Programme : Primary Healthcare			59,990	50,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,990	20,834

Vote:512 Kabale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	8,330	4,140
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	16,660	16,694
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,000	29,765
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kacerere Rubaya HCIV	Sector Development - Grant	35,000	29,765
Sector : Public Sector Management			200,000	166,667
Programme : District and Urban Administration			200,000	166,667
Capital Purchases				
Output : Administrative Capital			200,000	166,667
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rukore Ryakarimira TC Multipurpose Hall	Transitional completed phase one Development Grant	200,000	166,667
LCIII : Katuna Town Council			288,325	231,310
Sector : Works and Transport			156,392	120,289
Programme : District, Urban and Community Access Roads			156,392	120,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,392	120,289
Item : 263104 Transfers to other govt. units (Current)				
Hakabungo - Ryaruhinda - Kakoma Road 4km	Mukaranye Hakabungo, Ryaruhinda, Kakoma..	Other Transfers from Central Government	16,000	12,289
Kakoma - Kyasano Road 0.6km	Mukaranye Kakoma , Kyasano .	Other Transfers from Central Government	7,895	6,064
Kakoma - Rutare Road 3.2km	Mukaranye Kakoma, Rutare .	Other Transfers from Central Government	12,400	9,525
Kamuganguzi - Kitojo Road 3km	Kiniogo Kamuganguzi, Kitojo .	Other Transfers from Central Government	30,000	23,043
Mechanical Imprest-Katuna	Kacerere Katuna	Other Transfers from Central Government	23,459	18,045
Operational costs-Katuna	Kacerere Katuna tc	Other Transfers from Central Government	7,038	5,544

Vote:512 Kabale District

Quarter4

Kyonyo - Rwakatambara road 2.5km	Kyonyo Kyonyo, Rwakatambara	Other Transfers from Central Government	15,600	11,981
Mayengo P S Access Road	Kacerere Mayengo P S .	Other Transfers from Central Government	12,000	9,218
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi ,Karujanga .	Other Transfers from Central Government	32,000	24,578
Sector : Education			123,603	102,716
Programme : Pre-Primary and Primary Education			19,683	16,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,683	16,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	10,301
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	6,661
Programme : Secondary Education			103,920	85,754
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,920	85,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	55,618
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	25,725	30,136
Sector : Health			8,330	8,305
Programme : Primary Healthcare			8,330	8,305
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,330	8,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	8,330	8,305
LCIII : Butanda			1,034,732	260,737
Sector : Works and Transport			72,571	24,432
Programme : District, Urban and Community Access Roads			72,571	24,432
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,780	5,414
Item : 263104 Transfers to other govt. units (Current)				

Vote:512 Kabale District

Quarter4

Murambo-Kibungo road 2km in Butanda	Nyamiryango Murambo,Kibungo	Other Transfers from Central Government	6,780	5,414
Output : District Roads Maintenance (URF)			65,792	19,018
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Nyamiryango Butanda	Other Transfers from Central Government	15,382	10,818
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
Sector : Education			843,699	193,350
Programme : Pre-Primary and Primary Education			338,914	155,967
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,589	136,910
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	11,208
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	6,733
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	6,438
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	5,933
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	6,383
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	13,539	10,436
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	7,272
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	49,510
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	6,751
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	14,933	11,172

Vote:512 Kabale District

Quarter4

RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	5,700
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				
Output : Latrine construction and rehabilitation			23,325	19,057
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Kabere Primary School	Sector Development - Grant	23,325	19,057
Programme : Secondary Education			89,785	37,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,785	37,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	54,260	25,921
RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	11,462
Programme : Skills Development			415,000	0
Lower Local Services				
Output : Skills Development Services			415,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nyinabireere Community Development Centre	Bigaaga Butanda	Other Transfers from Central Government	415,000	0
Sector : Health			30,908	27,901
Programme : Primary Healthcare			30,908	27,901
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,083	2,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	2,602
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,825	19,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	8,330	8,305
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	2,776
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	4,140

Vote:512 Kabale District

Quarter4

Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	4,165	4,140
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			8,000	5,938
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamiryango Nyamiryango HCII	Sector Development - Grant	8,000	5,938
Sector : Water and Environment			87,554	15,054
Programme : Rural Water Supply and Sanitation			87,554	15,054
Capital Purchases				
Output : Construction of piped water supply system			87,554	15,054
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kahungye Retention Payment for Ruisiro GFS	Sector Development - Grant	7,554	7,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bigaaga Ruisiro GFS Construction	Sector Development - Grant	80,000	7,554
LCIII : Rubaya			1,703,145	640,961
Sector : Works and Transport			678,560	58,737
Programme : District, Urban and Community Access Roads			678,560	58,737
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,560	6,037
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
Output : District Roads Maintenance (URF)			671,000	52,700
Item : 263104 Transfers to other govt. units (Current)				
Kacwekano-Rubaya-Kitooma Road	Kitooma Kacwekano, Rubaya, Kitooma	Other Transfers from Central Government	0	16,500
Kibuga- Bushabira road	Kibuga Kibuga, Bushabira	Other Transfers from Central Government	10,400	10,400
Kibuga -Ryakarimira road	Kibuga Kibuga,Ryakarimira	Other Transfers from Central Government	4,000	4,000
Mukabaya-Rwemihanga- Biringo road	Buramba Mukabaya, Rwemihanga, Biringo, Buramba	Other Transfers from Central Government	0	15,200

Vote:512 Kabale District

Quarter4

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
Sector : Education			136,153	103,869
Programme : Pre-Primary and Primary Education			136,153	103,869
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,828	90,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	8,899
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	10,193
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	7,731
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	9,114
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	6,007
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	9,366
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	7,578
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	8,773
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	11,771	9,501
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				
Output : Latrine construction and rehabilitation			23,325	13,189
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mugandu Rushabo Primary School	Sector Development - Grant	23,325	13,189
Sector : Health			888,433	478,355
Programme : Primary Healthcare			888,433	478,355

Vote:512 Kabale District

Quarter4

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,330	8,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	2,602
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	2,602
Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	2,602
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,016
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,165	4,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	4,165	4,140
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	442,510
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitooma Kitooma HCII	Sector Development - Grant	860,938	442,510
Output : OPD and other ward Construction and Rehabilitation			15,000	22,882
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Karujanga Karujanga HCII	Sector Development - Grant	15,000	22,882
LCIII : Kaharo			1,016,615	411,838
Sector : Agriculture			27,350	27,350
Programme : District Production Services			27,350	27,350
Capital Purchases				
Output : Crop marketing facility construction			27,350	27,350
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaharo Phase II Habuyonza Market Construction	Sector Development - Grant	27,350	27,350
Sector : Works and Transport			555,147	23,647
Programme : District, Urban and Community Access Roads			555,147	23,647
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,447	5,947
Item : 263104 Transfers to other govt. units (Current)				

Vote:512 Kabale District

Quarter4

Rutooma – Kyabashaho – Kaharo Headquarters road	Kaharo Butore,Rwamugash a, Karujanga,Buhumuriro	Other Transfers from Central Government	7,447	5,947
Output : District Roads Maintenance (URF)			547,700	17,700
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	2,300
Kyobugombe-Katenga via Kitohwa road	Kitohwa Kyobugombe,Katenga via Kitohwa	Other Transfers from Central Government	9,400	9,400
Omukikazi- Butore- Buhumuriro road	Burambira Omukikazi- Butore- Buhumuriro	Other Transfers from Central Government	530,000	0
Sector : Education			309,703	247,683
Programme : Pre-Primary and Primary Education			148,791	125,609
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,466	106,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	11,226
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	8,701
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	8,683
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	14,848
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	7,470
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	7,964
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	7,075
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	6,895
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	6,661
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	6,661
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	6,832
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	8,584

Vote:512 Kabale District

Quarter4

RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	4,488
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	19,521
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaharo Nymushungwa Primary School	Sector Development - Grant	23,325	19,521
Programme : Secondary Education			160,912	122,074
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,912	122,074
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	89,382
Sector : Health			20,825	24,949
Programme : Primary Healthcare			20,825	24,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,825	24,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	8,330	12,529
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	4,140
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	4,165	4,140
Sector : Water and Environment			103,590	88,209
Programme : Rural Water Supply and Sanitation			103,590	88,209
Capital Purchases				
Output : Construction of piped water supply system			103,590	88,209
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**Quarter4**

LCIII : Kitumba			592,333	549,327
Sector : Works and Transport			64,837	286,026
Programme : District, Urban and Community Access Roads			64,837	286,026
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,955	5,554
Item : 263104 Transfers to other govt. units (Current)				
Mutaba-Kasinde road in Kitumba	Mwendo Rwabirundo.	Other Transfers from Central Government	6,955	5,554
Output : District Roads Maintenance (URF)			57,881	280,472
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	6,472
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	6,000
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
Sector : Education			360,011	175,882
Programme : Pre-Primary and Primary Education			100,646	86,022
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,321	64,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	7,786
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	10,436
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	6,077
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	7,847

Vote:512 Kabale District

Quarter4

KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	6,490
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	8,746
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	7,223
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	10,058
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	21,359
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwaama Island Bwama Primary School	Sector Development - Grant	23,325	21,359
Programme : Secondary Education			259,365	89,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,365	77,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	77,325
Capital Purchases				
Output : Administration block rehabilitation			200,000	12,536
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
Sector : Health			37,485	37,419
Programme : Primary Healthcare			37,485	37,419
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,485	37,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	8,330	8,305
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	16,660	16,694
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	4,140

Vote:512 Kabale District

Quarter4

Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	4,165	4,140
Sector : Water and Environment			130,000	50,000
Programme : Rural Water Supply and Sanitation			130,000	50,000
Capital Purchases				
Output : Construction of piped water supply system			130,000	50,000
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
LCIII : Kyanamira			235,625	210,836
Sector : Works and Transport			17,827	16,311
Programme : District, Urban and Community Access Roads			17,827	16,311
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,527	6,011
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
Output : District Roads Maintenance (URF)			10,300	10,300
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
Sector : Education			162,847	153,700
Programme : Pre-Primary and Primary Education			97,222	88,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,222	88,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	6,158
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	7,820
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	8,539

Vote:512 Kabale District

Quarter4

KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	5,888
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	9,681
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	6,922
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	9,429
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	7,811
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	6,589
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	8,971
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	7,012
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	4,099
Programme : Secondary Education			65,625	64,780
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,625	64,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	23,278
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	38,850	41,503
Sector : Health			38,990	24,864
Programme : Primary Healthcare			38,990	24,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,990	24,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	8,330	8,305
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	4,140
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	4,165	4,140
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312104 Other Structures				

Vote:512 Kabale District

Quarter4

Construction Services - Maintenance and Repair-400	Kyanamira Kyanamira HCIII	District Discretionary Development Equalization Grant	14,000	0
Sector : Water and Environment			15,961	15,961
Programme : Rural Water Supply and Sanitation			15,961	15,961
Capital Purchases				
Output : Construction of public latrines in RGCs			15,961	15,961
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanamira Kabura RGC	Sector Development - Grant	15,961	15,961
LCIII : Kamuganguzi			431,238	394,524
Sector : Works and Transport			15,410	114,052
Programme : District, Urban and Community Access Roads			15,410	114,052
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,010	6,396
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
Output : District Roads Maintenance (URF)			7,400	107,655
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
Sector : Education			375,838	211,441
Programme : Pre-Primary and Primary Education			133,198	112,007
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,873	94,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	10,462

Vote:512 Kabale District

Quarter4

BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	10,058
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	6,329
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	8,809
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	11,280
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	8,692
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	11,941	9,590
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	13,078
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	9,393
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	6,544
Capital Purchases				
Output : Latrine construction and rehabilitation			23,325	17,772
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga Katenga Primary School	Sector Development - Grant	23,325	17,772
Programme : Secondary Education			242,640	99,433
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,640	99,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	99,433
Sector : Health			39,990	69,032
Programme : Primary Healthcare			39,990	69,032
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,990	24,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	8,330	8,305
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	4,165	4,140

Vote:512 Kabale District

Quarter4

Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	44,168
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buranga Kyasano HCII	Sector Development - Grant	15,000	44,168
LCIII : Maziba			1,259,375	1,051,897
Sector : Works and Transport			108,970	349,200
Programme : District, Urban and Community Access Roads			108,970	349,200
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,507	6,793
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
Output : District Roads Maintenance (URF)			76,168	342,407
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	139,067
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

Quarter4

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	18,690
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,295	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Karweru Karweru,Rurema, Kamuronko	District Discretionary Development Equalization Grant	24,295	0
Sector : Education			229,570	203,320
Programme : Pre-Primary and Primary Education			185,720	168,682
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,395	149,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	5,915
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	7,254
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	6,526
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	7,964
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	6,347
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	8,593
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	9,393
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	9,132
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	6,958
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	8,458
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	8,935
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	5,430
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	6,722
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	6,877
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	6,401

Vote:512 Kabale District

Quarter4

NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	8,243
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	9,995
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	6,068
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	5,987
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				
Output : Latrine construction and rehabilitation			23,325	18,825
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rugarama Kahondo Primary School	Sector Development - Grant	23,325	18,825
Programme : Secondary Education			43,850	34,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,850	34,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	34,638
Sector : Health			920,835	499,378
Programme : Primary Healthcare			920,835	499,378
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,083	2,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	2,602
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,815	45,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	4,140
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	4,165	4,140
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	4,140
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	4,140

Vote:512 Kabale District

Quarter4

Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	16,660	16,694
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	4,140
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	4,165	4,140
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	441,141
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kahondo Kahondo HCII	Sector Development - Grant	860,938	441,141
Output : OPD and other ward Construction and Rehabilitation			12,000	9,961
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rugarama Kigarama HCII	Sector Development - Grant	12,000	9,961
LCIII : Missing Subcounty			2,223,869	646,720
Sector : Agriculture			167,612	62,234
Programme : Agricultural Extension Services			167,612	62,234
Lower Local Services				
Output : LLG Extension Services (LLS)			167,612	62,234
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	62,234
Sector : Education			401,935	337,576
Programme : Pre-Primary and Primary Education			105,470	72,630
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,768	50,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	8,827
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	8,108
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	8,063
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	6,042
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	6,044

Vote:512 Kabale District**Quarter4**

NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	7,668
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	6,126
Capital Purchases				
Output : Latrine construction and rehabilitation			40,702	21,751
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
Programme : Secondary Education			53,492	44,974
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,492	44,974
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	13,561
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	31,413
Programme : Skills Development			219,973	219,973
Lower Local Services				
Output : Skills Development Services			219,973	219,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	97,379
Programme : Education & Sports Management and Inspection			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 312101 Non-Residential Buildings				

Vote:512 Kabale District

Quarter4

Building Construction - Construction Expenses-213	Missing Parish Iron sheets supplied to schools	District Discretionary Development Equalization Grant	23,000	0
Sector : Health			782,390	0
Programme : Health Management and Supervision			782,390	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			782,390	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing ,	482,390	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing ,	300,000	0
Sector : Water and Environment			53,002	34,379
Programme : Rural Water Supply and Sanitation			53,002	34,379
Capital Purchases				
Output : Administrative Capital			7,200	7,027
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	7,027
Output : Non Standard Service Delivery Capital			19,802	19,352
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
Output : Construction of piped water supply system			26,000	8,000
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

Quarter4

Building Construction - General Construction Works-227	Missing Parish Retention Payment for Kyempogo GFS	Sector Development - Grant	7,000	7,000
Sector : Public Sector Management			818,931	212,532
Programme : District and Urban Administration			818,931	212,532
Lower Local Services				
Output : Lower Local Government Administration			293,396	0
Item : 263104 Transfers to other govt. units (Current)				
Operationalise Kibuga and Kahungye Sub Counties	Missing Parish Kibuga and Kahungye Sub Counties	Other Transfers from Central Government	200,000	0
Item : 263106 Other Current grants				
Local Revenue to all LLGs	Missing Parish Local Revenue to all LLGs	Locally Raised Revenues	93,396	0
Capital Purchases				
Output : Administrative Capital			525,535	212,532
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	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Establishment of Board Room for LCV Chairperson	Transitional Development Grant Completed	60,000	66,600
Building Construction - Offices-248	Missing Parish Central Registry Renovation	District Discretionary Development Equalization Grant	11,000	0

Vote:512 Kabale District**Quarter4**

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