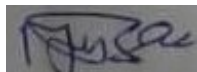

Vote:512 Kabale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2021/22. 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: 11/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	481,088	74,400	15%
Discretionary Government Transfers	4,802,415	1,248,916	26%
Conditional Government Transfers	35,341,230	11,657,266	33%
Other Government Transfers	1,496,214	186,294	12%
External Financing	300,000	0	0%
Total Revenues shares	42,420,947	13,166,876	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	11,385,657	4,733,218	4,231,320	42%	37%	89%
Finance	419,307	104,041	59,470	25%	14%	57%
Statutory Bodies	829,933	221,732	137,154	27%	17%	62%
Production and Marketing	2,431,347	563,214	202,090	23%	8%	36%
Health	6,453,458	2,096,236	1,756,369	32%	27%	84%
Education	17,911,407	4,791,193	3,458,240	27%	19%	72%
Roads and Engineering	1,248,814	197,894	155,660	16%	12%	79%
Water	818,109	230,272	132,178	28%	16%	57%
Natural Resources	298,802	73,400	44,562	25%	15%	61%
Community Based Services	373,642	87,140	75,592	23%	20%	87%
Planning	135,692	41,686	24,928	31%	18%	60%
Internal Audit	45,480	10,399	6,157	23%	14%	59%
Trade Industry and Local Development	69,297	16,453	11,475	24%	17%	70%
Grand Total	42,420,947	13,166,876	10,295,194	31%	24%	78%
<i>Wage</i>	21,863,994	5,465,999	4,970,008	25%	23%	91%
<i>Non-Wage Recurrent</i>	14,786,807	5,921,453	4,564,422	40%	31%	77%
<i>Domestic Devt</i>	5,470,145	1,779,425	760,765	33%	14%	43%
<i>Donor Devt</i>	300,000	0	0	0%	0%	0%

Vote:512 Kabale District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of First Quarter, the District had received cumulative releases of UGX.13, 166,876,000 which was 31% of the annual approved budget of UGX.42, 420,947,000. Locally raised revenues under performed at 15%, Central government transfers performed on schedule at 26% for discretionary grants and 33% for conditional grants. The over performance of conditional grants is attributed to supplementary funding received for Covid-19 response. Other government transfers performed poorly at 12% as only funds from URF and UMFSNP were received in the 1st quarter. External Financing performed at 0%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 10,295,194,000= against the cumulative release of Shs. 13,166,876,000= indicating 78% release spent. Due to Covid-19 situation no funds were released to schools during Quarter one as they remained closed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	481,088	74,400	15 %
Local Services Tax	99,962	45,024	45 %
Land Fees	23,000	0	0 %
Local Hotel Tax	10,000	0	0 %
Application Fees	30,000	16,314	54 %
Business licenses	47,000	2,155	5 %
Liquor licenses	10,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0 %
Royalties	19,027	0	0 %
Rent & rates – produced assets – from private entities	13,000	0	0 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	8,449	56 %
Advertisements/Bill Boards	350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	774	6 %
Agency Fees	35,000	0	0 %
Market /Gate Charges	60,000	0	0 %
Other Fees and Charges	14,449	1,349	9 %
Sale of Land	0	0	0 %
Miscellaneous receipts/income	66,000	335	1 %
2a.Discretionary Government Transfers	4,802,415	1,248,916	26 %
District Unconditional Grant (Non-Wage)	699,325	174,831	25 %
Urban Unconditional Grant (Non-Wage)	71,074	17,768	25 %
District Discretionary Development Equalization Grant	549,389	183,130	33 %
Urban Unconditional Grant (Wage)	317,202	79,300	25 %
District Unconditional Grant (Wage)	3,135,066	783,767	25 %
Urban Discretionary Development Equalization Grant	30,359	10,120	33 %
2b.Conditional Government Transfers	35,341,230	11,657,266	33 %
Sector Conditional Grant (Wage)	18,411,726	4,602,932	25 %

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Sector Conditional Grant (Non-Wage)	4,377,417	1,721,398	39 %
Support Services Conditional Grant (Non-Wage)	420,000	105,000	25 %
Sector Development Grant	3,505,236	1,168,412	33 %
Transitional Development Grant	1,385,161	417,763	30 %
General Public Service Pension Arrears (Budgeting)	2,346,465	2,346,465	100 %
Salary arrears (Budgeting)	95,321	95,321	100 %
Pension for Local Governments	3,655,629	913,907	25 %
Gratuity for Local Governments	1,144,275	286,069	25 %
2c. Other Government Transfers	1,496,214	186,294	12 %
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,012,814	147,894	15 %
Uganda Women Entrepreneurship Program(UWEP)	11,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	38,400	15 %
Agriculture Cluster Development Project (ACDP)	129,400	0	0 %
Results Based Financing (RBF)	60,000	0	0 %
3. External Financing	300,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Total Revenues shares	42,420,947	13,166,876	31 %

Cumulative Performance for Locally Raised Revenues

By end of 1st Quarter 2021/2022, The District had Collected UGX 116,780,742 which is 17.6% of the Annual Planned Budget of UGX 481,088,000 and 97.1% of the Quarterly Budget. However, the District received UGX 74,400,000 from Central Government which reflects 15% Performance of the Planned Annual Budget of UGX 481,088,000. Low performance of markets and other sources was as a result of the COVID_19 and non-compliance of Taxi owners and drivers to pay parking fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses locked down. The application fees performed low due as its collection relates with tender period.

Cumulative Performance for Central Government Transfers

By the end of 1st quarter, the District had received UGX 1,248,916,000 against the Annual Planned Budget of UGX 4,802,415,000 which reflects 26% performance of the discretionary Government transfers while conditional government transfers performed at 33% (received UGX 11,657,266,000 against annual planned budget of UGX 35,341,230). The over performance of discretionary government transfers beyond expected 25% was due to DDDEG which performed at 33%. the over performance of conditional government transfers was due to sector development grants that performed at 33% and supplementary funds received for Covid-19 response.

Cumulative Performance for Other Government Transfers

During the first quarter, the vote received a total of UGX: 186,294,000/= which is 12% Performance of the annual Planned Budget of UGX 1,496,214,000. UGX 147,894,000/= was from Uganda Road Fund (URF) and UGX: 38,400,000/= was received from Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP) meant for Payment of Salaries for Community Facilitators

Cumulative Performance for External Financing

By end of 1st Quarter 2021/2022, The District did not receive any Funding from any donor hence external financing performed at 0% against the planned Budget of UGX 300,000,000

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Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	822,143	184,619	22 %	205,536	184,619	90 %
District Production Services	1,609,204	17,471	1 %	402,301	17,471	4 %
Sub- Total	2,431,347	202,090	8 %	607,837	202,090	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,248,814	155,660	12 %	312,203	155,660	50 %
Sub- Total	1,248,814	155,660	12 %	312,203	155,660	50 %
Sector: Trade and Industry						
Commercial Services	69,297	11,475	17 %	17,324	11,475	66 %
Sub- Total	69,297	11,475	17 %	17,324	11,475	66 %
Sector: Education						
Pre-Primary and Primary Education	10,990,849	2,339,196	21 %	2,747,712	2,339,196	85 %
Secondary Education	4,571,435	705,615	15 %	1,142,859	705,615	62 %
Skills Development	2,007,015	399,836	20 %	501,754	399,836	80 %
Education & Sports Management and Inspection	342,108	13,593	4 %	85,527	13,593	16 %
Sub- Total	17,911,407	3,458,240	19 %	4,477,852	3,458,240	77 %
Sector: Health						
Primary Healthcare	1,769,499	296,755	17 %	442,375	296,755	67 %
District Hospital Services	243,318	60,829	25 %	60,829	60,829	100 %
Health Management and Supervision	4,440,642	1,398,785	31 %	1,110,160	1,398,785	126 %
Sub- Total	6,453,458	1,756,369	27 %	1,613,365	1,756,369	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	398,109	27,178	7 %	99,527	27,178	27 %
Urban Water Supply and Sanitation	420,000	105,000	25 %	105,000	105,000	100 %
Natural Resources Management	298,802	44,562	15 %	74,701	44,562	60 %
Sub- Total	1,116,912	176,740	16 %	279,228	176,740	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	373,642	75,592	20 %	93,411	75,592	81 %
Sub- Total	373,642	75,592	20 %	93,411	75,592	81 %
Sector: Public Sector Management						
District and Urban Administration	11,385,657	4,231,320	37 %	2,846,414	4,231,320	149 %
Local Statutory Bodies	829,933	137,154	17 %	207,483	137,154	66 %
Local Government Planning Services	135,692	24,928	18 %	33,923	24,928	73 %
Sub- Total	12,351,282	4,393,402	36 %	3,087,821	4,393,402	142 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,307	59,470	14 %	104,827	59,470	57 %

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Internal Audit Services	45,480	6,157	14 %	11,370	6,157	54 %
<i>Sub- Total</i>	<i>464,787</i>	<i>65,627</i>	<i>14 %</i>	<i>116,197</i>	<i>65,627</i>	<i>56 %</i>
Grand Total	42,420,947	10,295,194	24 %	10,605,237	10,295,194	97 %

Vote:512 Kabale District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,627,906	4,191,315	44%	2,406,976	4,191,315	174%
District Unconditional Grant (Non-Wage)	83,004	20,751	25%	20,751	20,751	100%
District Unconditional Grant (Wage)	1,488,939	372,235	25%	372,235	372,235	100%
General Public Service Pension Arrears (Budgeting)	2,346,465	2,346,465	100%	586,616	2,346,465	400%
Gratuity for Local Governments	1,144,275	286,069	25%	286,069	286,069	100%
Locally Raised Revenues	148,186	26,141	18%	37,046	26,141	71%
Multi-Sectoral Transfers to LLGs_NonWage	348,886	51,126	15%	87,221	51,126	59%
Pension for Local Governments	3,655,629	913,907	25%	913,907	913,907	100%
Salary arrears (Budgeting)	95,321	95,321	100%	23,830	95,321	400%
Urban Unconditional Grant (Wage)	317,202	79,300	25%	79,300	79,300	100%
Development Revenues	1,757,752	541,903	31%	439,438	541,903	123%
District Discretionary Development Equalization Grant	12,172	4,000	33%	3,043	4,000	131%
Multi-Sectoral Transfers to LLGs_Gou	380,220	126,740	33%	95,055	126,740	133%
Transitional Development Grant	1,365,359	411,163	30%	341,340	411,163	120%
Total Revenues shares	11,385,657	4,733,218	42%	2,846,414	4,733,218	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,806,141	426,307	24%	451,535	426,307	94%
Non Wage	7,821,765	3,550,213	45%	1,955,441	3,550,213	182%
Development Expenditure						
Domestic Development	1,757,752	254,799	14%	439,438	254,799	58%
External Financing	0	0	0%	0	0	0%

Vote:512 Kabale District**Quarter1**

Total Expenditure	11,385,657	4,231,320	37%	2,846,414	4,231,320	149%
C: Unspent Balances						
Recurrent Balances		214,795	5%			
Wage		25,228				
Non Wage		189,567				
Development Balances		287,103	53%			
Domestic Development		287,103				
External Financing		0				
Total Unspent		501,898	11%			

Summary of Workplan Revenues and Expenditure by Source

By end of 1st Quarter 2021/2022, Administration Department received UGX 4,733,218,000/= against the planned annual revenue of UGX 11,385,645, 000/= which is 42% budget performance. The Over performance was due to 100% release of Pension gratuity and Salary Arrears. The Department utilized UGX 4,231,320,000 by the end of the quarter which is 89% utilization capacity leaving the unspent balance of UGX 501,898,000. Revenue sources of Pension arrears and salary arrears performed at 100%, multi-sectoral transfers recurrent performed at 59%, while District unconditional grant wage Performed at 100%, Locally Raised Revenues performed at 71% while gratuity grant, urban unconditional grant wage transfers, pension grant performed as planned at 100%.

Reasons for unspent balances on the bank account

New Pensioners had not accessed Payroll, For Transitional Funds, the project procurement process was still ongoing while for wage balances, the process of Recruitment is still ongoing.

Highlights of physical performance by end of the quarter

District programs implemented in 10 sub counties and 2 town councils. Monitored and supervised Government Programs, legal services and annual subscriptions paid. Held TPC and TMM. Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils. 10 radio talk shows held 1 press briefings held 4 media sensitizations held. Updated District Website. Paid Gratuity arrears to 103 Pensioners and 58 Staff Members Respectively Paid 217 Staff Salaries for the month of July August and September. Conducted board of Survey FY 2020/2021. 45 Submissions to DSC made, 5 Consultations made with line ministries, Pay slips for all staff printed and distributed 102 newly appointed staff accessed payroll 10 new retirees accessed pension payroll.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,307	104,041	25%	104,827	104,041	99%
District Unconditional Grant (Non-Wage)	50,027	12,507	25%	12,507	12,507	100%
District Unconditional Grant (Wage)	329,915	82,479	25%	82,479	82,479	100%
Locally Raised Revenues	39,365	9,055	23%	9,841	9,055	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	419,307	104,041	25%	104,827	104,041	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	40,069	12%	82,479	40,069	49%
Non Wage	89,392	19,401	22%	22,348	19,401	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,307	59,470	14%	104,827	59,470	57%
C: Unspent Balances						
Recurrent Balances						
Wage		42,410				
Non Wage		2,161				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		44,571	43%			

Summary of Workplan Revenues and Expenditure by Source

By the end of q1 FY 2021/2022, the department had received shs 104,041,000 representing 25% and 99% of the total approved budget and planned quarterly release respectively. Out of the received funds the Department spent 59,470,000 representing 57% of the planned quarterly release. The quarterly revenue performance was as follows; wage and non wage 100% and local revenue 92%

Vote:512 Kabale District

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

On the wage some of the positions were not yet filled. For the non wage, stationery procurement was still in process.

Highlights of physical performance by end of the quarter

Fuel for IFMS generator procured .Annual performance. Quarterly Reports submitted to council. Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel. Prepared and submitted Financial Final Accounts for F/Y 2020/21 to respective and relevant authorities by 30th August 2021 F/Y 2021/22. First Quarter Financial performance progress report prepared. Paid funds to submit Bi-annual performance report for the period of January to June 2021.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	829,933	221,732	27%	207,483	221,732	107%
District Unconditional Grant (Non-Wage)	374,582	93,645	25%	93,645	93,645	100%
District Unconditional Grant (Wage)	390,000	97,500	25%	97,500	97,500	100%
Locally Raised Revenues	65,352	30,586	47%	16,338	30,586	187%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	829,933	221,732	27%	207,483	221,732	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	390,000	46,455	12%	97,500	46,455	48%
Non Wage	439,933	90,700	21%	109,983	90,700	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	829,933	137,154	17%	207,483	137,154	66%
C: Unspent Balances						
Recurrent Balances						
Wage		51,045				
Non Wage		33,532				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		84,577	38%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2021/2022, the Department had received 221,732,000 representing 27% & 107% of the total approved budget & total quarter one release respectively. Out of the received funds, the Department spent 137,154,000 representing 66% of the quarterly release. The quarterly revenue releases stood as follows; Wage & non-wage 100%, Locally raised revenue 187%.

Vote:512 Kabale District

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

The exgratia for LC1 and LCII chairpersons were not paid as it is paid as a one-off at the end of financial year.

Highlights of physical performance by end of the quarter

1 council sitting was held. 1 council standing committee meeting was held. 2 DSC meetings conducted were conducted. 3 Land board meetings were conducted. 2 contracts committee meetings were conducted. 1 Procurement plan prepared and submitted to PPDA. Paid Exgratia to councillors. DSC handled various submissions from CAO and Municipal Town Clerk. Quarterly reports prepared and submitted. 186 freehold offers were granted and 9 conversions of leases to freehold were granted. Downloaded and printed online bids.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,235,424	497,906	22%	558,856	497,906	89%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	389,400	38,400	10%	97,350	38,400	39%
Sector Conditional Grant (Non-Wage)	1,208,308	302,077	25%	302,077	302,077	100%
Sector Conditional Grant (Wage)	629,716	157,429	25%	157,429	157,429	100%
Development Revenues	195,923	65,308	33%	48,981	65,308	133%
Sector Development Grant	195,923	65,308	33%	48,981	65,308	133%
Total Revenues shares	2,431,347	563,214	23%	607,837	563,214	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	153,711	24%	157,429	153,711	98%
Non Wage	1,605,708	48,378	3%	401,427	48,378	12%
Development Expenditure						
Domestic Development	195,923	0	0%	48,981	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,431,347	202,090	8%	607,837	202,090	33%
C: Unspent Balances						
Recurrent Balances		295,816	59%			
Wage		3,718				
Non Wage		292,099				
Development Balances		65,308	100%			
Domestic Development		65,308				
External Financing		0				
Total Unspent		361,124	64%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department was UGX 2,431,347,000. The plan for Q1 was UGX 607,837,000. The amount received by the end of Q1 was UGX 563,214,000 representing annual budget performance of 23% and quarterly Budget performance of 97%. The Department Spent UGX 202,090,000 (33%) leaving unspent balance of UGX 361,124,000 (64%). The revenues by source performed as follows: Sector Conditional Grant Non-wage and Wage both performed as expected at 100%. Locally raised revenues performed at 0%, Sector development grant performed at 133% while other transfers from central Government (OGT) performed at 39%

Reasons for unspent balances on the bank account

The procurement process for capital development materials and equipment is ongoing and hence no payments were made. There was a delay in the release of guidelines for implementation of the Parish Development Model by the Central government thus causing delays in Expenditure

Highlights of physical performance by end of the quarter

4 animal disease surveillance visits conducted in Kamuganguzi, Butanda, Buhara and Rubaya. 2 inspection visits for livestock markets done in Rwakihirwa of Buhara and Habusoni in Kamuganguzi. 1158 livestock inspected at abattoir and slaughter slabs (342 cows and 816 shots) in KMC, Rubaya Kamuganguzi Buhara Kyanamira, Katuna TC, Kaharo and Kitumba). Orientation / induction of District Technical Planning Committee and District Executive Committee on PDM Objectives, principles and expected benefits of Parish Development Model 91 beekeepers trained in apiary site selection, beehive baiting and beehive installation in LLGs of Butanda, Rubaya, Ryakarimira, Kamuganguzi, Maziba, KMC, Kitumba, Kaharo, Katuna, Buhara, Kahungye, Kibuga and Kyanamira. Conducted pest and disease surveillance in 4 LLGs of Buhara, Kaharo, Kyanamira and Maziba. Verified coffee, and apple seedlings and seed potato to be supplied in all LLGs Fish market and outlets inspected for standard, quality and hygiene. 15 Farmers advised on good aquaculture management practices. Field staff given technical backstopping. 17 fish pond sites inspected. 258 kg of fish harvested Paid staff salaries for 31 members/Extension Workers 1354 farm visits conducted for provision of advisory services (550 under livestock, 167 under Fisheries in all LLGs, 627 under crop, 10 for apiary)

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,711,470	1,597,419	34%	1,177,868	1,597,419	136%
District Unconditional Grant (Non-Wage)	909	227	25%	227	227	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	620,862	589,267	95%	155,215	589,267	380%
Sector Conditional Grant (Wage)	4,019,699	1,004,925	25%	1,004,925	1,004,925	100%
Development Revenues	1,741,988	498,816	29%	435,497	498,816	115%
District Discretionary Development Equalization Grant	70,000	41,487	59%	17,500	41,487	237%
External Financing	300,000	0	0%	75,000	0	0%
Sector Development Grant	1,371,988	457,329	33%	342,997	457,329	133%
Total Revenues shares	6,453,458	2,096,236	32%	1,613,365	2,096,236	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,019,699	1,004,078	25%	1,004,925	1,004,078	100%
Non Wage	691,771	537,158	78%	172,943	537,158	311%
Development Expenditure						
Domestic Development	1,441,988	215,133	15%	360,497	215,133	60%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	6,453,458	1,756,369	27%	1,613,365	1,756,369	109%
C: Unspent Balances						
Recurrent Balances						
Wage		847				
Non Wage		55,336				
Development Balances						
Domestic Development		283,684				
External Financing		0				

Vote:512 Kabale District**Quarter1**

Total Unspent	339,867	16%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department was UGX 6,453,458,000. The plan for Q1 was UGX 1,613,365,000. The amount received by the end of Q1 was UGX 2,096,236,000 representing annual budget performance of 32% and quarterly Budget performance of 130%. The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 120%. Sector conditional grant (non-wage) over performed at 380% due to covid-19 response supplementary budget. Sector conditional grant (wage) performed at 100% as expected. For development revenues, sector development grant performed at 133% as expected while external financing performed at 0%. DDEG performed at 237% due to Supplementary additional DDEG from MOLG

Reasons for unspent balances on the bank account

The 16% of unspent balances was due to delayed procurement process for capital development projects, the non wage and wage balance have been spent in quarter 2.

Highlights of physical performance by end of the quarter

Kahondo and Kitooma HCIIIs are at 86% completion. 360 staffs were paid for the quarter. 13378 doses were received and 10223 people were vaccinated of 856 were health workers, 3734 were teachers, 1601 were elderly, 235 armed forces and other categories comprised of 3797. 6000 people were tested for covid 19 and 1234 tested covid 19 positive. All the facilities were supervised by the DHT. 20 Health workers were trained in covid19 vaccination and 10 were trained in covid19 case management. All health workers at health centre IIIs and IIs were oriented on covid19 surveillance. 16 villages were triggered for ODF. Deliveries were performed at 81%, ANC 4 coverage 56%, Measles immunization coverage at 93%, TB treatment success rate was at 85%. IPT2 coverage 65% Social mobilization was conducted in the district using advocacy meetings and radio talkshows Village task force meetings for covid19 were trained and operationalized

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,223,210	4,241,794	26%	4,055,803	4,241,794	105%
District Unconditional Grant (Wage)	117,000	29,250	25%	29,250	29,250	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	2,315,900	771,967	33%	578,975	771,967	133%
Sector Conditional Grant (Wage)	13,762,311	3,440,578	25%	3,440,578	3,440,578	100%
Development Revenues	1,688,197	549,399	33%	422,049	549,399	130%
District Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Sector Development Grant	1,648,197	549,399	33%	412,049	549,399	133%
Total Revenues shares	17,911,407	4,791,193	27%	4,477,852	4,791,193	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,879,311	3,183,228	23%	3,469,828	3,183,228	92%
Non Wage	2,343,900	2,660	0%	585,975	2,660	0%
Development Expenditure						
Domestic Development	1,688,197	272,352	16%	422,049	272,352	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,911,407	3,458,240	19%	4,477,852	3,458,240	77%
C: Unspent Balances						
Recurrent Balances		1,055,906	25%			
Wage		286,600				
Non Wage		769,307				
Development Balances		277,047	50%			
Domestic Development		277,047				
External Financing		0				
Total Unspent		1,332,953	28%			

Vote:512 Kabale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2020/21, the total receipts of the funds by the Department were UGX 4,791,193,000 representing 27% of the total approved Budget of UGX 17,911,407,000. During the Quarter the department Spent UGX 3,458,240,000/= (77%) leaving unspent balance of UGX 1,332,953,000 (28%). The District unconditional grant Non-wage performed at 100% ,Locally raised revenue performed at 0%,other transfers from central government at 0%,Sector conditional non-wage at 133% while sector conditional grant performed at 100%

Reasons for unspent balances on the bank account

Schools were not in operation due to covid-19 pandemic. Capital projects had not reached certification level to effect payment.

Highlights of physical performance by end of the quarter

Paid salaries for both primary and secondary school teachers and non teaching staff. Paid for the construction of Rukore Polytechnic. Paid retention for the construction of VIP latrine at Bwama primary school.Carried out sensitisation of school administrators on how to make accountabilities. Paid for evaluation of the construction of Kakomo Administration block project.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,212,814	197,894	16%	303,203	197,894	65%
District Unconditional Grant (Wage)	200,000	50,000	25%	50,000	50,000	100%
Other Transfers from Central Government	1,012,814	147,894	15%	253,203	147,894	58%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	36,000	0	0%	9,000	0	0%
District Discretionary Development Equalization Grant	36,000	0	0%	9,000	0	0%
Total Revenues shares	1,248,814	197,894	16%	312,203	197,894	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	16,766	8%	50,000	16,766	34%
Non Wage	1,012,814	138,894	14%	253,203	138,894	55%
Development Expenditure						
Domestic Development	36,000	0	0%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,248,814	155,660	12%	312,203	155,660	50%
C: Unspent Balances						
Recurrent Balances		42,234	21%			
Wage		33,234				
Non Wage		9,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,234	21%			

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering cumulatively received 197,894,000 ushs which is 16% of the Annual Budget and 63% of the quarterly plan and spent 155,660,000 ushs which is 12% of the annual budget and 50% of the quarterly plan leaving 42,234,000 ushs which 21% unspent (33,234,000 ushs as wage and 9,000,000 ushs as Non wage)

Vote:512 Kabale District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance is for wage 33,234,000 ushs because recruitment is still ongoing because of interruption by COVID 19 Lock Down while for Non Wage of 9,000,000 ushs was to IFMS System failure where VAT Management in the system became a challenge and delayed payments

Highlights of physical performance by end of the quarter

Did routine mechanized maintainance of 28km of roads on Buhara-Kitannga -Nyarutojo, Kitumba-Habuhasha & Rwakijuma-Kahondo-Maziba and emergency maintenance of Kagogo Bridge

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,179	127,295	25%	127,295	127,295	100%
District Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	59,179	14,795	25%	14,795	14,795	100%
Support Services Conditional Grant (Non-Wage)	420,000	105,000	25%	105,000	105,000	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	308,930	102,977	33%	77,233	102,977	133%
Sector Development Grant	289,128	96,376	33%	72,282	96,376	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	818,109	230,272	28%	204,527	230,272	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	4,412	15%	7,500	4,412	59%
Non Wage	479,179	119,726	25%	119,795	119,726	100%
Development Expenditure						
Domestic Development	308,930	8,041	3%	77,233	8,041	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	818,109	132,178	16%	204,527	132,178	65%
C: Unspent Balances						
Recurrent Balances		3,157	2%			
Wage		3,089				
Non Wage		69				
Development Balances		94,936	92%			
Domestic Development		94,936				
External Financing		0				
Total Unspent		98,093	43%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2021-22, the total receipts of the funds by the Department were 230,272,000 representing 28% of the total approved Budget of UGX818,109,000. During the quarter the department Spent 132,178,000/= (65%) leaving unspent balance of UGX 98,093 (43%) .Revenue sources performed as follows; District unconditional grant Non-wage performed at 100% Sector unconditional grant Non-wage performed at 100% , Support services conditional grant Non-Wage performed at 100% and sector transition development grant at 113%.

Reasons for unspent balances on the bank account

procurement process for capital development projects was still on going.

Highlights of physical performance by end of the quarter

Conducted district water and sanitation coordination meeting, conducted extension staff meeting Conducted District advocacy meeting. Conducted Planning & Advocacy meetings at Sub-County level in the sub counties of Kamuganguzi, Kitumba, Buhara and Kyanamira. Conducted environmental screening for all water projects, conducted Community total Led sanitation in Maziba and Kyanamira.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,802	68,400	24%	70,951	68,400	96%
District Unconditional Grant (Non-Wage)	19,153	4,788	25%	4,788	4,788	100%
District Unconditional Grant (Wage)	240,000	60,000	25%	60,000	60,000	100%
Locally Raised Revenues	10,202	0	0%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	14,447	3,612	25%	3,612	3,612	100%
Development Revenues	15,000	5,000	33%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Total Revenues shares	298,802	73,400	25%	74,701	73,400	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	34,799	14%	60,000	34,799	58%
Non Wage	43,802	4,763	11%	10,951	4,763	43%
Development Expenditure						
Domestic Development	15,000	5,000	33%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,802	44,562	15%	74,701	44,562	60%
C: Unspent Balances						
Recurrent Balances						
Wage		25,201				
Non Wage		3,638				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,838	39%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter, the department received UGX 73,400,000 against the planned annual budget of UGX 298,802,000 reflecting 25% performance. The department spent UGX 44,562,000 reflecting 60% performance leaving unspent balance of UGX 28,838,000 (39%) Revenue sources performed as follows: District Unconditional grant Nonwage, District Unconditional grant wage and sector conditional grant nonwage performed at 100%. Locally raised revenue performed at 0% while DDEG performed at 133%

Reasons for unspent balances on the bank account

- some staff recruitment is still on going -contract for compound cleaning had not yet been concluded -some community meetings rescheduled due to COVID 19 restrictions

Highlights of physical performance by end of the quarter

-Paid 11 staff salaries for the first quarter - one tree nursery established with assorted tree species - Wetland demarcation and restoration for approximately 200 hectares done -wetland stakeholders trained in wetland conservation and restoration

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,642	87,140	23%	93,411	87,140	93%
District Unconditional Grant (Non-Wage)	3,078	769	25%	769	769	100%
District Unconditional Grant (Wage)	197,000	49,250	25%	49,250	49,250	100%
Locally Raised Revenues	14,082	0	0%	3,521	0	0%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	148,482	37,121	25%	37,121	37,121	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	373,642	87,140	23%	93,411	87,140	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,000	39,638	20%	49,250	39,638	80%
Non Wage	176,642	35,954	20%	44,161	35,954	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	373,642	75,592	20%	93,411	75,592	81%
C: Unspent Balances						
Recurrent Balances						
		11,548	13%			
Wage		9,612				
Non Wage		1,936				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,548	13%			

Vote:512 Kabale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of shs 87,140,006 approved budget for the quarter shs 75,592,327 was utilized accounting for 86.7%. By the end of quarter, there was unspent balance was shs 11,547,679(9,611,673 for wage and shs 1,936,006 was for non-wage recurrent

Reasons for unspent balances on the bank account

Wage bill was due to vacant positions yet to be filled and non-wage recurrent was due to limited funds to execute planned activities

Highlights of physical performance by end of the quarter

-3 support staff(Secretary, Office Attendant and Sector Accountant) paid monthly transport -3 Community Engagement/awareness meetings conducted in 3 Farmer Organizations(Reign Business Development Agency, Kabale Speciality Arabica Coffee Growers Association and Kitohwa Tuhinge Emondi Group) -Joint Monitoring of CSOs conducted focusing on three thematic areas i.e. Natural Resource Management, Health and Childcare Institutions and Agriculture Production. -60 Para social workers trained in childcare and protection i.e. 30 in Kamuganguzi and 30 in Kitumba -106 child abuse cases handled(6 abandoned children resettled to Foster Parents, 3 stranded children re-integrated, 2 aggravated defilement from Kibuga, 21 teenage pregnancy girls counseled,25 Domestic violence, 27 child neglect) -Mobilized childcare Institutions to provide assorted relief items to women and children Prisoners at Kikungiri Prison -7 Applications for Child Custody received and handled -7 Radio Talk shows on childcare and protection conducted on various radio stations 1 Radio talk show on GBV prevention and response conducted on Peak radio with FOWEDE 1 District Youth Council Executive Committee meeting held - District Council for Older Persons Executive Committee meeting held - District Council for PWD Executive Committee meeting held -10 Groups of PWD organized and submitted to MGLSD for funding. We expect funding in quarter two Labour Officer conducted 5 Labour Based Inspections done in 5 Private Organizations -1District Women Council Executive Committee meeting held - UWEP Focal Person facilitated to go to Kampala to collect a Computer Printer -Joint monitoring done in two sub counties of Rubaya and Kitumba -12 CDOs supported to monitor UWEP groups 1 review meeting with 12 FAL instructors and CDOs conducted

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,336	25,663	23%	27,334	25,663	94%
District Unconditional Grant (Non-Wage)	31,756	7,939	25%	7,939	7,939	100%
District Unconditional Grant (Wage)	60,212	15,053	25%	15,053	15,053	100%
Locally Raised Revenues	17,368	2,672	15%	4,342	2,672	62%
Development Revenues	26,356	16,022	61%	6,589	16,022	243%
District Discretionary Development Equalization Grant	26,356	16,022	61%	6,589	16,022	243%
Total Revenues shares	135,692	41,686	31%	33,923	41,686	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	9,050	15%	15,053	9,050	60%
Non Wage	49,124	10,438	21%	12,281	10,438	85%
Development Expenditure						
Domestic Development	26,356	5,440	21%	6,589	5,440	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,692	24,928	18%	33,923	24,928	73%
C: Unspent Balances						
Recurrent Balances		6,176	24%			
Wage		6,003				
Non Wage		172				
Development Balances		10,582	66%			
Domestic Development		10,582				
External Financing		0				
Total Unspent		16,758	40%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2021/2022, the Department had received 41,686,000 representing 31% & 123% of the total approved budget & total quarter one release respectively. Out of the received funds, the Department spent 24,928,000 representing 73% of the Q1 released. The quarterly revenue releases stood as follows; Wage & non-wage 100%, Domestic dev't 243% Locally raised revenue 62%.

Vote:512 Kabale District

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

The procurement of 2 laptops was not done.

Highlights of physical performance by end of the quarter

Paid staff salaries. Prepared and submitted Q1 physical progress report for FY 2020/21 under PBS. District databases updated and maintained. Budgets and work plans reviewed. DTPC meetings held. Development projects monitored. coordinated family planning advocacy meetings. Linked the District with development partners. Statistical & demographic data collected and analyzed.

Vote:512 Kabale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,480	10,399	23%	11,370	10,399	91%
District Unconditional Grant (Non-Wage)	3,388	847	25%	847	847	100%
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Locally Raised Revenues	10,092	1,552	15%	2,523	1,552	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,480	10,399	23%	11,370	10,399	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	3,760	12%	8,000	3,760	47%
Non Wage	13,480	2,397	18%	3,370	2,397	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,480	6,157	14%	11,370	6,157	54%
C: Unspent Balances						
Recurrent Balances		4,242	41%			
Wage		4,240				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,242	41%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2020/21, the total receipts of the funds by the Department were UGX 10,399,000 representing 23% of the total approved Budget of UGX 45,480,000. During the Quarter the department Spent UGX 6,157,000/= (54%) leaving unspent balance of UGX 4,242,000 on wage. The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 62%.

Vote:512 Kabale District

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

Expenditure was as Planned

Highlights of physical performance by end of the quarter

Paid Staff Salaries for the Month of July August and September 2021. Audit of Receipts and Expenditure of Lower Local Governments of Rubaya, Maziba , Kyanamira and Kaharo Sub Counties. Internal department audits conducted 8 departments which include Finance, Health, Production, Natural Resources, Statutory Bodies, Works and Technical Services Community Based Services and Administration

Vote:512 Kabale District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,297	16,453	24%	17,324	16,453	95%
District Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	9,058	1,393	15%	2,265	1,393	62%
Sector Conditional Grant (Non-Wage)	10,239	2,560	25%	2,560	2,560	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,297	16,453	24%	17,324	16,453	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	7,735	15%	12,500	7,735	62%
Non Wage	19,297	3,740	19%	4,824	3,740	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,297	11,475	17%	17,324	11,475	66%
C: Unspent Balances						
Recurrent Balances		4,978	30%			
Wage		4,765				
Non Wage		213				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,978	30%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter financial year 2020/2021, the Department had received funds totaling to 16,453,000 representing 24% of the total approved budget of 69,297,000. Out of the received money, the Department spent 11,475,000 representing 66% leaving the un spent balance of 4,978,000 representing 30% this being wage. The grants performance stood as follows; Wage 100%, Locally raised revenue 62% and sector conditional grant non wage 100%

Vote:512 Kabale District

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

The Unspent balance was due to unfilled positions in the department

Highlights of physical performance by end of the quarter

Held Radio talk shows, Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted. Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance. 10 Cooperative groups supervised, Trained leaders, managers and members of Cooperatives in various cooperative aspects. Monitored and supported Cooperative Societies. 10 Cooperative groups mobilized, trained and supported for registration. 10 Cooperatives assisted in registration. Tourism activities mainstreamed in district development plans. Profiled District Tourism sites. Developed and implemented Tourism Development Plans. Provided field technical support and guidance, Profiled hospitality facilities

Vote:512 Kabale District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programs implemented in 10 sub counties and 2 town councils. Monitored and supervised Government Programs, legal services and annual subscriptions paid. Held TPC and TMM.Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils		District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programs implemented in 10 sub counties and 2 town councils. Monitored and supervised Government Programs, legal services and annual subscriptions paid. Held TPC and TMM.Attended workshops and seminars within and outside the District, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils
211101 General Staff Salaries	317,202	79,288	25 %		79,288
211103 Allowances (Incl. Casuals, Temporary)	28,000	7,000	25 %		7,000
221001 Advertising and Public Relations	999	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,950	203	5 %		203
222001 Telecommunications	2,000	500	25 %		500
225001 Consultancy Services- Short term	10,000	2,500	25 %		2,500
227001 Travel inland	8,000	2,449	31 %		2,449
227004 Fuel, Lubricants and Oils	10,000	1,682	17 %		1,682

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228002 Maintenance - Vehicles	10,000	1,150	12 %	1,150
Wage Rect:	317,202	79,288	25 %	79,288
Non Wage Rect:	72,950	15,484	21 %	15,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,151	94,773	24 %	94,773
Reasons for over/under performance:	Inadequate Local Revenue led to underperformance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) of the Local Govt established posts filled.	(95%) of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.	(95%)of the Local Govt established posts filled.
%age of staff appraised	(95) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(80%) 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.	(80%)Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.
%age of staff whose salaries are paid by 28th of every month	(97) Staff are paid their salaries by 28th day of every month	(98%) Staff are paid their salaries by 28th day of every month	(97%)Staff are paid their salaries by 28th day of every month	(98%)Staff are paid their salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th day of every month	(97%) Pensioners paid by 28th day of every month	(98%)Pensioners paid by 28th day of every month	(97%)Pensioners paid by 28th day of every month
Non Standard Outputs:	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears to 103 Pensioners and 58 Staff Members Respectively Paid 217 Staff Salaries for the month of July August and September	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears to 103 Pensioners and 58 Staff Members Respectively Paid 217 Staff Salaries for the month of July August and September
211101 General Staff Salaries	1,488,939	347,019	23 %	347,019
212102 Pension for General Civil Service	3,655,629	791,468	22 %	791,468
213004 Gratuity Expenses	1,144,275	286,069	25 %	286,069
321608 General Public Service Pension arrears (Budgeting)	2,346,465	2,340,589	100 %	2,340,589
321617 Salary Arrears (Budgeting)	95,321	95,321	100 %	95,321
Wage Rect:	1,488,939	347,019	23 %	347,019
Non Wage Rect:	7,241,690	3,513,446	49 %	3,513,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730,629	3,860,465	44 %	3,860,465
Reasons for over/under performance:	The Over Performance was due to MOFPED policy of releasing Gratuity areas and Salary arrears at 100% of the Annual planned Budget			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	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	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried
221002 Workshops and Seminars	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	160	0	0 %	0
221009 Welfare and Entertainment	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,628	150	3 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,787	650	2 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,787	650	2 %	650
Reasons for over/under performance:	Inadequate Local revenue led to underperformance			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data subscriptions	10 radio talk shows held 1 press briefings held 4 media sensitizations held. Updated District Website.	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data	10 radio talk shows held 1 press briefings held 4 media sensitizations held. Updated District Website.
221011 Printing, Stationery, Photocopying and Binding	1,395	349	25 %	349
227001 Travel inland	3,685	1,000	27 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	1,349	27 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	1,349	27 %	1,349
Reasons for over/under performance:	Expenditure was as planned			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	reports made and submitted to line ministries, consultations made with line ministries workshops and seminars attended in and outside the District	reports made and submitted to line ministries, consultations made with line ministries workshops and seminars attended in and outside the District		reports made and submitted to line ministries, consultations made with line ministries workshops and seminars attended in and outside the District	reports made and submitted to line ministries, consultations made with line ministries workshops and seminars attended in and outside the District
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,487	600	24 %		600
227004 Fuel, Lubricants and Oils	4,568	1,120	25 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,055	1,720	19 %		1,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,055	1,720	19 %		1,720
Reasons for over/under performance: Inadequate Local Revenue					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs		(1) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(0) N/A		(1) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(0) to be done in Second Quarter
Non Standard Outputs:	Conducted board of Survey FY 2020/2021	Conducted board of Survey FY 2020/2021		Conducted board of Survey FY 2020/2021	Conducted board of Survey FY 2020/2021
227001 Travel inland	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		3,500
Reasons for over/under performance: Board of Survey is done once a Year, hence overperformance					
Output : 138109 Payroll and Human Resource Management Systems					

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N/A				
Non Standard Outputs:	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	45 Submissions to DSC made, 5 Consultations made with line ministries, Pay slips for all staff printed and distributed 102 Newly appointed staff accessed payroll 10 New retirees accessed pension payroll.	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	45 Submissions to DSC made, 5 Consultations made with line ministries, Pay slips for all staff printed and distributed 102 Newly appointed staff accessed payroll 10 New retirees accessed pension payroll.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,624	3,406	25 %	3,406
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,158	278	24 %	278
225001 Consultancy Services- Short term	1,686	950	56 %	950
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	6,000	2,500	42 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,468	8,385	12 %	8,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,468	8,385	12 %	8,385
Reasons for over/under performance:	Inadequate Local Revenue			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20) Members of TPC trained in records management	()	()	()
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %	1,200
221002 Workshops and Seminars	4,000	126	3 %	126

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221011 Printing, Stationery, Photocopying and Binding	1,740	0	0 %	0
227001 Travel inland	1,416	354	25 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	1,680	18 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	1,680	18 %	1,680

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District computers repaired, internet upgraded in the District,	Activated District Website. District computers repaired, Installed Server (Networking of ICT Room)	District computers repaired, internet upgraded in the District,	Activated District Website. District computers repaired, Installed Server (Networking of ICT Room)
211103 Allowances (Incl. Casuals, Temporary)	2,249	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	1,500	21 %	1,500
221017 Subscriptions	1,944	0	0 %	0
222003 Information and communications technology (ICT)	20,000	2,500	13 %	2,500
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,193	4,000	11 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,193	4,000	11 %	4,000

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	(0)N/A	()
No. of existing administrative buildings rehabilitated	(1) Multipurpose Hall Constructed at Ryakarimira Town Council	(1) Multipurpose Hall Constructed at Ryakarimira Town Council	(1)Multipurpose Hall Constructed at Ryakarimira Town Council	(1)Multipurpose Hall Constructed at Ryakarimira Town Council
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(2) Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	()	(2)Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()

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No. of motorcycles purchased	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conducted council study tour, District projects monitored rewards and sanctions committee meetings held, conducted land board meetings,public accounts committee meetings held,legal fees paid,DSC facilitated, budget conference conducted, contracts committee meetings facilitated, Conducted Inspections , Conducted Extension Services and Collected Revenue. Conducted Audit for all Departments Conducted Capacity Building for Newly elected Political Leaders and Newly recruited Staff Paid for water and electricity utilities	Support Supervision on Appraisal Forms, Performance reports and Agreements Supported DSC to conduct recruitment exercise Prepared 4th Quarter District physical progress report. Procured Vehicle Tyres for Vehicle Number UG 1762M Repaired District Chairperson's vehicle LG 0018-037 Paid for Water and Electricity Bills Prepared and Consolidated Approved Budget estimates and Work plans for FY 2021/2022 Paid retention for renovation of District Headquarters	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conducted council study tour, District projects monitored rewards and sanctions committee	Support Supervision on Appraisal Forms, Performance reports and Agreements Supported DSC to conduct recruitment exercise Prepared 4th Quarter District physical progress report. Procured Vehicle Tyres for Vehicle Number UG 1762M Repaired District Chairperson's vehicle LG 0018-037 Paid for Water and Electricity Bills Prepared and Consolidated Approved Budget estimates and Work plans for FY 2021/2022 Paid retention for renovation of District Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	500,000	166,566	33 %	166,566
312101 Non-Residential Buildings	450,000	83,333	19 %	83,333
312104 Other Structures	415,359	900	0 %	900
312203 Furniture & Fixtures	12,172	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,531	254,799	18 %	254,799
External Financing:	0	0	0 %	0
Total:	1,377,531	254,799	18 %	254,799
Reasons for over/under performance:	Procurement Process for Construction of Nyinabirere Development Skilling centre was still ongoing hence under performance			
Total For Administration : Wage Rect:	1,806,141	426,307	24 %	426,307
Non-Wage Reccurent:	7,472,879	3,550,213	48 %	3,550,213
GoU Dev:	1,377,531	254,799	18 %	254,799

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,656,551</i>	<i>4,231,320</i>	<i>39.7 %</i>	<i>4,231,320</i>

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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	(2021-08-30) Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.	(30/08/2021) Annual performance reports for FY 2021/22 submitted to MoFPED 30/08/2021. Quarterly Reports submitted to council.		(2021-08-30)Annual performance reports for FY 2020/21 submitted to MoFPED. Quarterly Reports submitted to council.	(2021-08-30)Annual performance reports for FY 2021/22 submitted to MoFPED 30/08/2021. Quarterly Reports submitted to council.
Non Standard Outputs:	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel, Attended workshops and seminars within and outside the district. Supported some of the finance staff in Financial Management like CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel.		Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel.	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel.
211101 General Staff Salaries	329,915	40,069	12 %		40,069
223005 Electricity	10,000	2,500	25 %		2,500
227001 Travel inland	5,000	500	10 %		500
227004 Fuel, Lubricants and Oils	4,000	250	6 %		250
Wage Rect:	329,915	40,069	12 %		40,069
Non Wage Rect:	19,000	3,250	17 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,915	43,319	12 %		43,319
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(99961000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(72176288) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(74970750) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(72176288) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(0) 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.	(0) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of Other Local Revenue Collections	(380126998) 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, Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(44604454) 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, Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(95031749.5) 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, Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(44604454) 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, Rub aya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,

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Non Standard Outputs:	Four quarterly revenue monitoring reports prepared. Paid fuel for Local Revenue monitoring assessment, inspection, mobilization and giving technical support. Paid fuel for travel in land with in and outside the district. Trained accounts on Financial Management. Paid fuel for District wide Review of Local Revenue in LLGs of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District Administrators. Staff houses inspected and monitored. Monitored and inspected markets in the District. Twelve Monthly and consolidated quarter Local Revenue Returns reports prepared for financial control and management. Prepared Local Revenue Enhancement Plan for F/Y 2022/23.	First Quarter Financial performance progress report prepared. Paid funds to submit Biannual performance report for the period of January to June 2021	One quarterly revenue monitoring reports prepared. Paid travel inland for Local Revenue monitoring, assessment, inspection, mobilization and giving technical support to LLGs that included Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda. Paid fuel for travel inland with in and outside the district. Prepared the consolidated quarterly local revenue returns report.	First Quarter Financial performance progress report prepared. Paid stationery to run Finance Department activities. Paid funds to submit Biannual performance report for the period of January to June 2021
221011 Printing, Stationery, Photocopying and Binding	10,000	3,894	39 %	3,894
227001 Travel inland	8,000	3,500	44 %	3,500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,394	35 %	7,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	7,394	35 %	7,394
Reasons for over/under performance:	Implementation of Final Accounts and PBS performance report of 4th Quarter FY 2020/21activities during covid19 2nd wave stationary paid led to the over performance.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2022-05-30) Prepared district work plan and submitted it to council for discussion and approval	() NA	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Presented draft District Budget and Annual Work plan FY 2022/23 to Council in the council hall for discussion and approval by 31th May 2022.	() NA	()NA	()NA
Non Standard Outputs:	Ensured that planning is linked to budgeting for Local government units. Two budgets desk meetings held. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up. Carried out subcounty and District budget conferences respectively. BFP and Budget conference Workshops and seminars for both National and district levels attended. Processed and prepared consolidated District Draft budget performance for submission to MoFPED	One budget desk meeting held. Comparison between IPFs and IFMS figures done successfully.	One budget desk meetings held. Workshops and seminars attended.	One budget desk meeting held. Comparison between IPFs and IFMS figures done successfully.
227001 Travel inland	4,000	500	13 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	There was no cash flows to carry out to do the acitivity Most of the activities would be done in the following quarters hence underperformance.			
Output : 148104 LG Expenditure management Services				
N/A				

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Quarter1

Non Standard Outputs:	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared and submitted Financial Final and Semi annual accounts to respective and relevant authorities. Audit responses answered and submitted to Accountants General and Auditors Generals Offices. IFMS generator and fire extinguishers serviced.	Prepared and submitted Financial Final Accounts for F/Y 2020/21 to respective and relevant authorities by 30th August 2021 F/Y 2021/22.	Prepared and submitted Financial Final Accounts for F/Y 2020/21 to respective and relevant authorities by 30th August 2021 F/y 2021/22. Audit responses answered and submitted to Accountants General and Auditors Generals Offices.	Prepared and submitted Financial Final Accounts for F/Y 2020/21 to respective and relevant authorities by 30th August 2021 F/Y 2021/22.
227001 Travel inland	5,027	757	15 %	757
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,027	757	11 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,027	757	11 %	757
Reasons for over/under performance:	Some activities were not implemented due to the insufficient funds.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Final Accounts 2020/2021 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2021	(30/08/2021) NA	(2021-08-30)Final Accounts 2020/2021 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2021	(2021-08-30)NA

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Non Standard Outputs:	Entry and exit meeting of Audit Generals Office, Public Accounts Committee (PAC) both National and District levels attended. Final Accounts 2020/2021 prepared and submitted to Auditors General office in Mbarara and Accountant Generals office by 30/8/2021. Prepared and submitted both Financial Semi Annual and Nine Months Final Accounts Reports to Auditors General office in Mbarara and Accountant Generals office. Audit queries and responses Attended and answered.	Submitted Financial Final Accounts to Audit Generals Office and Accountants Generals Office. Entry and exit meeting of Audit Generals Office, Public Accounts Committee (PAC) both National and District levels attended.		
227001 Travel inland	5,365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,365	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,365	0	0 %	0
Reasons for over/under performance:	there were no funds to carry out the activity hence decided to effect the same on other sectors.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced.	Fuel for Integrated Financial Management System (IFMS) generator procured.	Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced.	Fuel for Integrated Financial Management System (IFMS) generator procured.
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Funds implemented as planned.			
Total For Finance : Wage Rect:				
	329,915	40,069	12 %	40,069

Vote:512 Kabale District**Quarter1**

<i>Non-Wage Recurrent:</i>	<i>89,392</i>	<i>19,401</i>	<i>22 %</i>	<i>19,401</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>419,307</i>	<i>59,470</i>	<i>14.2 %</i>	<i>59,470</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	1 Council meetings held, 1 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.		1 Council meetings held, 1 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	Holding Council meetings , Council minutes and minute extracts preparation and submission for implementation of Council resolutions. Honoring District Chairpersons pledges .Payment of Salaries for both Political and technical Staff. Conducting monitoring of Government Projects.
211101 General Staff Salaries	390,000	46,455	12 %		46,455
211103 Allowances (Incl. Casuals, Temporary)	10,144	1,500	15 %		1,500
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221009 Welfare and Entertainment	10,000	9,942	99 %		9,942
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %		1,000
227001 Travel inland	8,545	5,070	59 %		5,070
227004 Fuel, Lubricants and Oils	10,678	428	4 %		428
Wage Rect:	390,000	46,455	12 %		46,455
Non Wage Rect:	50,867	17,940	35 %		17,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,867	64,395	15 %		64,395
Reasons for over/under performance: An increase in the number of District councils					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:		12 Sets of Contracts Committee Minutes in Place. 4Quarterly reports produced and submitted to PPDA. 4 Adverts prepared and published in news papers (New Vision). Conducted 12 field visits in all 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	Prepared & submitted 1st quarter report to PPDA. Prepared & submitted Procurement plan to PPDA. Updated the price list for FY 2021-2022 (Conducted market survey). Conducted contracts committee meetings. Prepared evaluation of bids and 21 evaluation reports place. Prepared a list of providers.	3 Sets of Contracts Committee Minutes . 1 Quarterly reports. 1 advert prepared and published in news papers . Conducted 3 field visits in all LLGs. Pre qualified bidders list developed and distributed to HODs. 4 bid notices placed on the notice boards. Evaluation reports produced. 30 Contracts prepared and awarded. Evaluation Committee Minutes prepared. 1 updated price lists compiled. Updated Procurement Plan prepared. Attended 1 workshop .	Preparation & submission of 1st quarter report to PPDA. Preparation & submission of Procurement plan to PPDA. Updating the price list for FY 2021-2022 (Conducting market survey). Conducting contracts committee meetings. Preparing evaluation of bids and reports. Preparation a list of providers.
221001	Advertising and Public Relations	2,200	1,426	65 %	1,426
221011	Printing, Stationery, Photocopying and Binding	3,631	2,881	79 %	2,881
227001	Travel inland	5,000	1,950	39 %	1,950
227004	Fuel, Lubricants and Oils	2,583	375	15 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,414	6,632	49 %	6,632
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,414	6,632	49 %	6,632

Reasons for over/under performance: The printing of bids that were sent online and payment of the auctioneer for disposed assets was costly.

Output : 138203 LG Staff Recruitment Services

N/A

Vote:512 Kabale District

Quarter1

Non Standard Outputs:		20 meetings carried. 1 advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5 staff reinstated. 14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdiction noted. 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.	2 meetings carried. 2 advert placed in the print media. 15 staff appointed on probation. 13 promoted. 8 confirmed in service. 2 appointments regularized. 2 appointed on transfer of service. 1 staff re-designated. quarterly reports compiled and submitted to the relevant authorities.	5 meetings carried. 1 advert placed in the print media. 10 staff appointed on probation. promoted. 50 confirmed in service. 9 appointments regularized. 1 reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2 disciplinary cases handled. 1 staff appointed on Contract. 1 interdiction noted. 1 staff retired on medical grounds. 1 field visits conducted. quarterly reports compiled and submitted to the relevant authorities.	Conducting DSC meetings. placement of job advert in print media. Handling submissions from CAO, Town clerk from Municipal Council. Compilation and submission of quarterly reports.
211103 Allowances (Incl. Casuals, Temporary)	10,989	2,744	25 %	2,744	
221001 Advertising and Public Relations	2,500	461	18 %	461	
221009 Welfare and Entertainment	4,500	500	11 %	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12 %	500	
227004 Fuel, Lubricants and Oils	7,130	1,750	25 %	1,750	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	29,119	5,954	20 %	5,954	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	29,119	5,954	20 %	5,954	
Reasons for over/under performance:		Some planned DSC meetings were not conducted due to COVID-19 restriction.			
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 sublease and field visits conducted. 4 Variation of lease.	(195) 186 freehold offers were granted. 9 conversion of leases to freehold granted.	(100) Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/extension granted. 10 Transfers granted. 5 Subdivisions granted. 5 conversions granted. 1 sublease and field visits conducted. 1 Variation of lease.	(195) 186 freehold offers were granted. 9 conversion of leases to freehold granted.	

Vote:512 Kabale District

Quarter1

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. 1 set of minutes prepared	(1) Land board meeting held at the district head quarters	(3) Land board meeting held at the district head quarters. 1 set of minutes prepared
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,036	34 %	2,036
221009 Welfare and Entertainment	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	91	5 %	91
227001 Travel inland	3,137	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,137	2,627	20 %	2,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,137	2,627	20 %	2,627
Reasons for over/under performance: Some planned land board meetings were not held due to covid-19 restriction.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(1) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(0) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) PAC reports discussed by Council	(1) PAC reports discussed by Council	(0) PAC reports discussed by Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,122	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,122	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,122	0	0 %	0
Reasons for over/under performance: The committee did not sit to discuss the audit report due to the covid-19 restrictions.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(1) set of council meetings produced with lawful resolutions passed by council.	(1) Sets of council minutes produced with relevant resolutions.	(1) set of council meetings produced with lawful resolutions passed by council

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Quarter1

Non Standard Outputs:		Paid of ex-gratia for LCIII Councillors.		Payment of ex-gratia for LCIII Councillors.
211103 Allowances (Incl. Casuals, Temporary)	68,875	9,630	14 %	9,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	9,630	14 %	9,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	9,630	14 %	9,630
Reasons for over/under performance:		The newly created administrative units caused an increase in budget yet the quarterly release could not pay all of them (the LCIII councillors) hence the underperformance.		
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	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 LCII Chairpersons	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council.	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council. Paid ExGratia for LC I and LCII Chairpersons	Conducting Standing Committee meetings . Reviewing Quarterly Physical progress reports. Discussion of Financial reports and appropriate recommendations submission to Council.
211103 Allowances (Incl. Casuals, Temporary)	257,400	47,917	19 %	47,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,400	47,917	19 %	47,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,400	47,917	19 %	47,917
Reasons for over/under performance:		The exgratia for LC I and LCII Chairpersons are paid as a one-off at the end of the year.		
Total For Statutory Bodies : Wage Rect:		390,000	46,455	12 %
Non-Wage Reccurent:		439,933	90,700	21 %
GoU Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Grand Total:		829,933	137,154	16.5 %

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid staff salaries for 31 members	Paid staff salaries for 31 members		Paid staff salaries for 31 members	Paid staff salaries for 31 members
211101 General Staff Salaries	629,716	153,711	24 %		153,711
Wage Rect:	629,716	153,711	24 %		153,711
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,716	153,711	24 %		153,711
Reasons for over/under performance: Budget executed according to plan.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Coordinated and harmonized extension system developed. Agricultural extension services strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	One joint monitoring / supervision of extension conducted in LLGs of Buhara Kaharo and Maziba by District leadership. undertook technical backstopping/ supervision in 3 LLGs of Kamuganguzi Kitumba and Katuna. Departmental Quarterly planning and review conducted		Coordinated and harmonized extension system developed. Agricultural extension services strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	One joint monitoring / supervision of extension conducted in LLGs of Buhara Kaharo and Maziba by District leadership. undertook technical backstopping/ supervision in 3 LLGs of Kamuganguzi Kitumba and Katuna. Departmental Quarterly planning and review conducted
227001 Travel inland	41,406	6,754	16 %		6,754
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,406	6,754	16 %		6,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,406	6,754	16 %		6,754
Reasons for over/under performance: Payment for some service providers not completed by the end of the quarter hence an apparent underperformance					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter1

Non Standard Outputs:	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	.1354 farm visits conducted for provision of advisory services (167 under Fisheries in all LLGs, 627 under crop, 10 for apiary and 550 for livestock. 1323 farmers trained in application of improved and appropriate yield enhancing technologies (1125 crop husbandry, 91 crop and 107 aquaculture) . 142 model farmers selected and supported to develop model farms (105 crop and 37 livestock) 3300 Fish fingerings stocked . 13 Ponds constructed	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	1354 farm visits conducted for provision of advisory services (550 under livestock, 167 under Fisheries in all LLGs, 627 under crop, 10 for apiary) 1323 farmers trained in application of improved and appropriate yield enhancing technologies (1125 crop husbandry, 91 crop and 107 aquaculture) 3300 Fish fingerings stocked . 142 model farmers selected and supported to develop model farms (105 crop and 37 livestock)
263367 Sector Conditional Grant (Non-Wage)	96,613	24,153	25 %	24,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,613	24,153	25 %	24,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,613	24,153	25 %	24,153

Reasons for over/under performance: Activities and expenditure were according to plan

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Private sector lead initiatives; processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased	Procurement of capital development materials (value addition / processing equipment) initiated	Private sector lead initiatives; processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased	Procurement of capital development materials (value addition / processing equipment) initiated
312104 Other Structures	51,408	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,408	0	0 %	0
Reasons for over/under performance:	Procurement process for capital development materials and equipment is on going, not completed and no payments made			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				

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Non Standard Outputs:		Farmers mobilized and sensitized on Farmer Institutional Development (FID). Farmers mobilized and sensitized on ACDP subsidy scheme. Data collected on ACDP activities in 12 LLG. local stockiests / agents for compliance done at District and Sub county levels inspected. Technology, skills & knowledge transferred among the farmers. Technical backstopping & supervision of S/C. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.	Training of 545 Farmers in Safe Use, Handling and Disposal of Agro-Chemicals. 637 farmers trained in Good Agricultural Practices in Beans and coffee through demonstrations	Farmers mobilized and sensitized on FID, ACDP subsidy scheme. Data collected on ACDP activities in 12 LLG. Technology, skills & knowledge transferred among the farmers. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.	Training of 545 Farmers in Safe Use, Handling and Disposal of Agro-Chemicals. 637 farmers trained in Good Agricultural Practices in Beans and coffee through demonstrations
227001	Travel inland	260,000	13,864	5 %	13,864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	13,864	5 %	13,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,000	13,864	5 %	13,864
Reasons for over/under performance:		Funds for ACDP activities were not released according to plan. leading to under performance			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Fish quality enhanced. Good aquaculture management practices ensured.	Fish market and outlets inspected for standard, quality and hygiene. 15 Farmers advised on good aquaculture management practices. Field staff given technical backstopping. 17 fish pond sites inspected . 258 kg of fish harvested	Fish quality enhanced. Good aquaculture management practices ensured.	Fish market and outlets inspected for standard, quality and hygiene. 15 Farmers advised on good aquaculture management practices. Field staff given technical backstopping. 17 fish pond sites inspected. 258 kg of fish harvested
227001	Travel inland	2,800	450	16 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	450	16 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	450	16 %	450
Reasons for over/under performance:		Inadequate funding. There was no release of local revenue funds during the quarter .			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pests and diseases controlled. seed and planting materials verified and quality assured.	Conducted pest and disease surveillance in 4 LLG s of Buhara, Kaharo, Kyanamira and Maziba. Verified coffee,and apple seedlings and seed potato to be supplied in all LLGs	Crop pests and diseases controlled. seed and planting materials verified and quality assured.	Conducted pest and disease surveillance in 4 LLG s of Buhara, Kaharo, Kyanamira and Maziba. Verified coffee,and apple seedlings and seed potato to be supplied in all LLGs
227001	Travel inland	4,600	900	20 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	900	20 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,600	900	20 %	900
Reasons for over/under performance:		Local Revenue funds were not released to the department hence underperformance			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		One farmer profiling report developed and shared.		One farmer profiling report developed and shared.	
227001	Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() N/A	()	()	()
Non Standard Outputs:	550 farmers trained in improved apiary management	91 beekeepers trained in apiary site selection, beehive baiting and beehive installation in LLGs of Butanda,Rubaya, Ryakarimira, Kamuganguzi, Maziba, KMC, Kitumba, Kaharo, Katuna, Buhara, Kahungye, Kibuga and Kyanamira	137 farmers trained in improved apiary management	91 beekeepers trained in apiary site selection, beehive baiting and beehive installation in LLGs of Butanda,Rubaya, Ryakarimira, Kamuganguzi, Maziba, KMC, Kitumba, Kaharo, Katuna, Buhara, Kahungye, Kibuga and Kyanamira. 10 apiary management advisory /field visits conducted in the LLGs of Kaharo, Buhara, Kamuganguzi, KMC and Ryakarimira.
227001 Travel inland	2,542	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,542	0	0 %	0

Reasons for over/under performance: Payment for services provided was not yet executed by end of the quarter hence an apparent under performance.

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:		Community mobilization and sensitization;conduct ed through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages	3484 community members sensitized on nutrition. 4092 Parent group members had well maintained gardens. 118 Cookery demonstrations conducted. 5545 community members trained on nutrition sensitive agriculture. 218 Health education related to nutrition conducted. 60 schools supported to establish demonstration gardens to increase production of micro nutrient rich foods (Iron rich beans, Orange fleshed sweet Potatoe vines, fruits and vegetables).	Community mobilization and sensitization;conduct ed through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages.	3484 community members sensitized on nutrition. 4092 Parent group members had well maintained gardens. 118 Cookery demonstrations conducted. 5545 community members trained on nutrition sensitive agriculture. 218 Health education related to nutrition conducted. 60 schools supported to establish demonstration gardens to increase production of micro nutrient rich foods (Iron rich beans, Orange fleshed sweet Potatoe vines, fruits and vegetables).
227001	Travel inland	129,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	129,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	129,400	0	0 %	0
Reasons for over/under performance:		Payments for services was not completed by the end of the quarter hence an apparent underperformance			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Parish Development Model operationalized in all 67 parishes.	2 Orientation / induction meetings for District Technical Planning Committee and District Executive Committee on PDM Objectives, principles and expected benefits of Parish Development Model	Parish Development Model operationalized in all 67 parishes.	Orientation / induction of District Technical Planning Committee and District Executive Committee on PDM Objectives, principles and expected benefits of Parish Development Model
224006	Agricultural Supplies	1,051,231	1,500	0 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,051,231	1,500	0 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,051,231	1,500	0 %	1,500

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was delay in release of guidelines for Parish Development Model by Central government hence under performance			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	16 surveillance visits conducted in all LLGs 8 inspection visits for livestock markets done. 9600 livestock inspected at abattoir and slaughter slabs.4 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	4 animal disease surveillance visits conducted in Kamuganguzi, Butanda , Buhara and Rubaya. 2 inspection visits for livestock markets done in Rwakihirwa of Buhara and Habusoni in Kamuganguzi. 1158 livestock inspected at abattoir and slaughter slabs (342 cows and 816 shots) in KMC, Rubaya Kamuganguzi Buhara Kyanamira, Katuna TC, Kaharo and Kitumba). 3 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.		4 surveillance visits conducted in all LLGs 2 inspection visits for livestock markets done. 2400 livestock inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	4 animal disease surveillance visits conducted in Kamuganguzi, Butanda , Buhara and Rubaya. 2 inspection visits for livestock markets done in Rwakihirwa of Buhara and Habusoni in Kamuganguzi. 1158 livestock inspected at abattoir and slaughter slabs (342 cows and 816 shots) in KMC, Rubaya Kamuganguzi Buhara Kyanamira, Katuna TC, Kaharo and Kitumba). 3 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.
227001 Travel inland	2,800	450	16 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	450	16 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	450	16 %		450
Reasons for over/under performance:		Local revenue allocation was not released to the department			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	4 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 4 liaison visits to MAAIF and national level partners conducted	one Departmental Quarterly planning and review meeting conducted. 4 Agricultural service provider Organisations visited and submitted their annual activity reports for review and integration in district annual report on agricultural service provision	1 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted	one Departmental Quarterly planning and review meeting conducted. 4 Agricultural service provider Organisations visited and submitted their annual activity reports for review and integration in district annual report on agricultural service provision
227001 Travel inland	10,317	307	3 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,317	307	3 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,317	307	3 %	307
Reasons for over/under performance:	Less funds. Local revenue funds allocation was not released to the department. Some service providers had not been paid hence an apparent under performance.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procured tools and gadgets (mainly computers, laptops and Ipads)	Procurement of tool and gadgets (computers, laptops and Ipads) initiated	Procured tools and gadgets (mainly computers, laptops and Ipads)	Procurement of tool and gadgets (computers, laptops and Ipads) initiated
312213 ICT Equipment	113,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,838	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,838	0	0 %	0
Reasons for over/under performance:	Procurement of capital Development Items in progress and no payments made			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) slaughter slabs at Kabanyonyi and Ryakarimira markets constructed.	()	()	()
Non Standard Outputs:				
312104 Other Structures	27,677	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,677	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,677	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	629,716	153,711	24 %		153,711
<i>Non-Wage Reccurent:</i>	1,605,708	48,378	3 %		48,378
<i>GoU Dev:</i>	195,923	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,431,347	202,090	8.3 %		202,090

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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:	Conducted 2 radio Talk Shows Conducted 8 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 3 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties		Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 2radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	6,200	2,652	43 %		2,652
227004 Fuel, Lubricants and Oils	7,555	1,889	25 %		1,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,555	4,741	33 %		4,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,555	4,741	33 %		4,741
Reasons for over/under performance: Performed as planned.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done		Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100

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227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,877	719	25 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,277	1,819	25 %	1,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,277	1,819	25 %	1,819

Reasons for over/under performance: Performed as planned

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Departmental PBS reports Compiled and Submitted	Not requested	Q1 Departmental PBS reports Compiled and Submitted	Not requested
227001 Travel inland	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	909	0	0 %	0

Reasons for over/under performance: The underperformance was due to waiting for expenditure in the following quarter

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

Number of outpatients that visited the NGO Basic health facilities	(17138) Outpatients 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.	(2725) Outpatients 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.	(4284) Outpatients 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.	(2725) Outpatients 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	(472) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(134) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(118) Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII	(134) 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	(400) Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	(119) Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	(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 MukokyeHCII	(119) Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1170) Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(252) Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(292)Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.	(252)Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	16,660	4,165	25 %	4,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	4,165	25 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	4,165	25 %	4,165
Reasons for over/under performance:	Performed as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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.	(40) health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(5) Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(10)Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(5)Health related Training 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.	(257688) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(48427) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64422)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(48427)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	(3180) Inpatients visited the Government Health units in 3Health Sub-Districts	(2441) Inpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(795)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(2441)Inpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1374) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1000)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1374)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	(75%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(73%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(75%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(73%)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%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(75%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.
No of children immunized with Pentavalent vaccine	(7050) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(2023) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1762)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(2023)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	288,109	70,896	25 %	70,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,109	70,896	25 %	70,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,109	70,896	25 %	70,896
Reasons for over/under performance:	Performed as planned			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba sub county.	(0) not done	(2)Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	(0)Not done
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
263204 Transfers to other govt. units (Capital)	24,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance: The under performance was due to the delayed procurement process

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) NA	()	(0)NA	()
No of healthcentres rehabilitated	(1) Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	()	(1)Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	()
Non Standard Outputs:	One placenta pit Constructed at Kijurera HCII Paid Home again for the food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs		One placenta pit Constructed at Kijurera HCII Paid Home again for the food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Vehicle	
312102 Residential Buildings	65,000	11,600	18 %	11,600
312104 Other Structures	5,850	0	0 %	0
312201 Transport Equipment	5,328	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,178	11,600	15 %	11,600
External Financing:	0	0	0 %	0
Total:	76,178	11,600	15 %	11,600

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) N/A	(0) NA	(0)N/A	(0)NA
No of staff houses rehabilitated	(1) Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(0) Not done	(1)Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(0)Not done

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Non Standard Outputs:	4 OPDs Rehabilitated and Renovated at Nyakasharara HC II, Rwene HC II, Habubale HC II and Muyumbu HC II in Kaharo, Buhara, Butanda and Kyanamira Sub counties.	Not done	4 OPDs Rehabilitated and Renovated at Nyakasharara HC II, Rwene HC II, Habubale HC II and Muyumbu HC II in Kaharo, Buhara, Butanda and Kyanamira Sub counties.	Not done
	Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients		Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients	
312101 Non-Residential Buildings	16,592	0	0 %	0
312102 Residential Buildings	58,000	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,592	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,592	0	0 %	0
Reasons for over/under performance:	The under performance was due to the delayed procurement process			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	(2) Completion of Kahondo and Kitoma HC Upgrade	(1)Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	(2)Completion of Kahondo and Kitoma HC Upgrade
No of maternity wards rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	NA	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	NA
312104 Other Structures	1,185,217	203,533	17 %	203,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,185,217	203,533	17 %	203,533
External Financing:	0	0	0 %	0
Total:	1,185,217	203,533	17 %	203,533
Reasons for over/under performance:	The underperformance was due to the delayed procurement process and there was a mischarge of funds since Kahondo and Kitooma funds have not yet disbursed.			
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(3) OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	()	(3)OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	()
No of OPD and other wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	58,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	0	0 %	0
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	(5000) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1297) Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1250)Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	(1297)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.	(1300) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(355) Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(325)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(355)Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Number of outpatients that visited the NGO hospital facility	(26120) Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(6383) Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(6530)Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	(6383)Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	243,318	60,829	25 %	60,829

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,318	60,829	25 %	60,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,318	60,829	25 %	60,829

Reasons for over/under performance: Performed as planned

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

N/A

Non Standard Outputs:	Payment of staff salaries, Support supervision done, Data management activities done	Paid Staff salaries, Support supervision done at all levels, Health coordination activitoies done by DHT members		Paid Staff salaries, Support supervision done at all levels, Health coordination activitoies done by DHT members
211101 General Staff Salaries	4,019,699	1,004,078	25 %	1,004,078
211103 Allowances (Incl. Casuals, Temporary)	12,119	281,475	2323 %	281,475
221009 Welfare and Entertainment	2,400	275	11 %	275
221011 Printing, Stationery, Photocopying and Binding	4,737	1,183	25 %	1,183
221012 Small Office Equipment	2,000	230	12 %	230
222001 Telecommunications	1,600	14,190	887 %	14,190
227001 Travel inland	9,086	86,814	955 %	86,814
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500
228002 Maintenance - Vehicles	5,000	7,041	141 %	7,041

Wage Rect:	4,019,699	1,004,078	25 %	1,004,078
Non Wage Rect:	50,942	394,707	775 %	394,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,070,642	1,398,785	34 %	1,398,785

Reasons for over/under performance: Performed as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community dialogue meetings	Not received		16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community
211103 Allowances (Incl. Casuals, Temporary)	46,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance: The under performance was due to no release				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	Not done	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	Not done
227001 Travel inland	200,000	0	0 %	0
227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: The under performance was due to no donor release				
Total For Health : Wage Rect:	4,019,699	1,004,078	25 %	1,004,078
Non-Wage Reccurent:	691,771	537,158	78 %	537,158
GoU Dev:	1,441,988	215,133	15 %	215,133
Donor Dev:	300,000	0	0 %	0
Grand Total:	6,453,458	1,756,369	27.2 %	1,756,369

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools .Sensitized parents and other stakeholders on good nutrition of their children.	Payment of salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitoring and inspection of primary schools of Ndorwa county. Sensitisation of school stakeholders on their specific roles and responsibilities in schools .Sensitization of parents and other stakeholders on good nutrition of their children.		Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools .Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools .Sensitized parents and other stakeholders on good nutrition of their children.
211101 General Staff Salaries	9,818,138	2,335,191	24 %		2,335,191
Wage Rect:	9,818,138	2,335,191	24 %		2,335,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818,138	2,335,191	24 %		2,335,191
Reasons for over/under performance: Under performance was due to the fact that some new recruited staff had not accessed payroll.					
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. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	() Payment of teachers salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County		(1339)Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers 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. Payment of Qualified primary teachers 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	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county		(1339)Qualified primary teachers in 113 primary schools of Ndorwa county	(1339)Qualified primary teachers in 113 primary schools of Ndorwa county

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No. of pupils enrolled in UPE	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	() Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	()Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools
No. of student drop-outs	(30) Pupils dropping out estimated at 30	(0) Pupils dropping out of School	(8)Pupils dropping out of School	(0)Pupils dropping out of School
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	() N/A	(0)N/A	()N/A
No. of pupils sitting PLE	(3400) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2020	() N/A	(0)N/A	()N/a
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,024,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024,514	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024,514	0	0 %	0
Reasons for over/under performance:	The schools were still in lock-down due to covid-19 pandemic and this led to under performance.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	(30) Payment for preparation of bills of quantities for VIP latrines under SFG projects. Paid retention for the construction of VIP latrine at Bwama primary school.VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	(30)VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	(30)Paid for preparation of bills of quantities for VIP latrines under SFG projects. Paid retention for the construction of VIP latrine at Bwama primary school.
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A

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Non Standard Outputs:		N/A		
281504 Monitoring, Supervision & Appraisal of capital works	7,410	1,632	22 %	1,632
312104 Other Structures	140,787	2,373	2 %	2,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,197	4,005	3 %	4,005
External Financing:	0	0	0 %	0
Total:	148,197	4,005	3 %	4,005
Reasons for over/under performance:		Construction works still in progress and had not reached the certification level for payment thus led to under performance.		

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

N/A				
Non Standard Outputs:		Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndoorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndoorwa county.	Payment of secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndoorwa county. Sensitisation of school stakeholders on their specific roles in schools. Monitoring and inspection of secondary schools in the LLGs of Ndoorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndoorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndoorwa county
211101 General Staff Salaries	2,957,130	703,935	24 %	703,935
Wage Rect:	2,957,130	703,935	24 %	703,935
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,957,130	703,935	24 %	703,935

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

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

No. of students enrolled in USE	(6550) Students enrolled in 19 USE schools both government and private aided across Ndoorwa county. Enrolment of Students in 19 USE schools both government and private	(6550) Students enrolled in 19 USE schools both government and private aided across Ndoorwa county. Enrollment of Students in 19 USE schools both government and private	(6550)Students enrolled in 19 USE schools both government and private aided across Ndoorwa county. Enrolment of Students in 19 USE schools both government and private	(6550)Students enrolled in 19 USE schools both government and private aided across Ndoorwa county. Enrolment of Students in 19 USE schools both government and private
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No. of teaching and non teaching staff paid	(442) Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.	() Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.	(442) Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries to Teaching and non-teaching staff of Ndorwa County.	() Teaching and non-teaching staff salaries paid for Ndorwa county. Paid salaries to Teaching and non-teaching staff of Ndorwa County.
No. of students passing O level	(640) Students passed O'level in Ndorwa county.	() N/A	(0) N/A	() N/A
No. of students sitting O level	(644) Students sat O'level in Ndorwa county.	() N/A	(0) Students sat O'level in Ndorwa county.	() N/A
Non Standard Outputs:	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	N/A	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	N/A
263367 Sector Conditional Grant (Non-Wage)	914,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	914,305	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	914,305	0	0 %	0
Reasons for over/under performance:	Under performance was due to Schools being in lock down due to covid-19 pandemic thus funds were not utilized.			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Payment for evaluation of construction project under Kakomo Administration block. Payment for the construction of Rukore Polytechnic	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Paid for evaluation of construction project under Kakomo Administration block. Paid for the construction of Rukore Polytechnic.
312104 Other Structures	700,000	1,680	0 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	1,680	0 %	1,680
External Financing:	0	0	0 %	0
Total:	700,000	1,680	0 %	1,680
Reasons for over/under performance:	Construction works had not reached certification level to effect payment thus causing under performance.			

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

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No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	() Payment of salaries for instructors at Kizinga Technical school in Ndorwa East and Rukore Polytechnic in Ndorwa west.	()	()Paid salaries for instructors at Kizinga Technical school in Ndorwa East and Rukore Polytechnic in Ndorwa west.
No. of students in tertiary education	(432) Students enrolled in Kizinga and Rukore technical schools	(432) Students enrolled in Kizinga and Rukore technical schools	()	(432)Students enrolled in Kizinga and Rukore technical schools
Non Standard Outputs:	N/A			
211101 General Staff Salaries	987,042	133,170	13 %	133,170
Wage Rect:	987,042	133,170	13 %	133,170
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	133,170	13 %	133,170
Reasons for over/under performance:	Tertiary institutions were still in lock-down due to covid-19 pandemic.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Disbursed capitation grant funds for Skills development to Rukore Polytechnic and Kizinga Technical School.			
263367 Sector Conditional Grant (Non-Wage)	219,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,973	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,973	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Upgraded Rukore Community Polytechnic and construction of new structures.	Payment for the Upgrade of Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.	Paid for the Upgrade of Rukore Community Polytechnic and construction of new structures.
312104 Other Structures	800,000	266,667	33 %	266,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	266,667	33 %	266,667
External Financing:	0	0	0 %	0
Total:	800,000	266,667	33 %	266,667

Reasons for over/under performance: Over performance was due to MoF policy of releasing development funds in Three quarters.

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 salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteacher s and parents on their roles pertaining to improving academic performance. Sensitised PTA and SMC members on their roles in primary schools as well as BOG in Secondary Schools.	Payment of salaries for the Education Department Staff.	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteacher s and parents on their roles pertaining to improving	Paid salaries for the Education Department Staff.
211101 General Staff Salaries	117,000	10,933	9 %	10,933
221011 Printing, Stationery, Photocopying and Binding	2,434	0	0 %	0
227001 Travel inland	18,501	0	0 %	0
227004 Fuel, Lubricants and Oils	25,318	0	0 %	0
228002 Maintenance - Vehicles	2,434	811	33 %	811
Wage Rect:	117,000	10,933	9 %	10,933
Non Wage Rect:	48,688	811	2 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,688	11,744	7 %	11,744

Reasons for over/under performance: Schools were closed due to covid-19 lock-down and thus led to under performance.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	N/A		Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	N/A
221011 Printing, Stationery, Photocopying and Binding	890	0	0 %	0	
227001 Travel inland	6,764	0	0 %	0	
227004 Fuel, Lubricants and Oils	9,256	0	0 %	0	
228002 Maintenance - Vehicles	890	9	1 %	9	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,800	9	0 %	9	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	17,800	9	0 %	9	
Reasons for over/under performance:	Schools were in lock-down due to Covid-19 pandemic				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Payment for attendance of Uganda Netball Federation in Fortportal. Payment for attendance of National Sports Officers Executive meeting in Kampala		Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Paid for attendance of Uganda Netball Federation in Fortportal. Paid for attendance of National Sports Officers Executive meeting in Kampala.
228003 Maintenance – Machinery, Equipment & Furniture	50,620	1,540	3 %	1,540	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	50,620	1,540	3 %	1,540	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	50,620	1,540	3 %	1,540	
Reasons for over/under performance:	Under performance was due to covid-19 which led to closure of schools.				
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.	Carrying out sensitisation of school headteachers on how to ably prepare accountabilities for the funds disbursed to their schools	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.	Carried out sensitisation of school headteachers on how to ably prepare accountabilities for the funds disbursed to their schools
221009 Welfare and Entertainment	5,000	0	0 %	0
227001 Travel inland	33,000	300	1 %	300
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	300	1 %	300

Reasons for over/under performance: Under performance was due to closure of schools as a result of Covid-19.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	N/A	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	N/A
227001 Travel inland	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0

Reasons for over/under performance: No activity done as the exercise is not carried out in this time thus under performance.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.	Procurement of Twin desks and supplied them to beneficiary schools. Procurement of iron sheets and supplied them to beneficiary schools. Procurement of a printer for use in the Education department.	Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.	Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.
312101 Non-Residential Buildings	14,000	0	0 %	0
312203 Furniture & Fixtures	20,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Activity to be done in Q4 when all funds are received.				
Total For Education : Wage Rect:	13,879,311	3,183,228	23 %	3,183,228
Non-Wage Reccurent:	2,343,900	2,660	0 %	2,660
GoU Dev:	1,688,197	272,352	16 %	272,352
Donor Dev:	0	0	0 %	0
Grand Total:	17,911,407	3,458,240	19.3 %	3,458,240

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment repaired and serviced	Repaired & Serviced Grader LG0001-037, Tipper truck LG0002-037, Pickup UAJ 213X		Road equipment repaired and serviced	Repaired & Serviced Grader LG0001-037, Tipper truck LG0002-037, Pickup UAJ 213X
228003 Maintenance – Machinery, Equipment & Furniture	40,631	6,351	16 %		6,351
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,631	6,351	16 %		6,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,631	6,351	16 %		6,351
Reasons for over/under performance: Received little funds compared to the planned quarterly expenditure i.e. only 15.63% of the Annual Budget was released					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operated and maintained	District Roads & Engineering Staff salaries paid for 1st quarter		District Roads Office Operated and maintained	District Roads & Engineering Staff salaries paid for 1st quarter
211101 General Staff Salaries	200,000	16,766	8 %		16,766
Wage Rect:	200,000	16,766	8 %		16,766
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	16,766	8 %		16,766
Reasons for over/under performance: recruitment process was delayed by COVID 19 Lock down					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(20) Km of urban Un paved roads routinely maintained in Burambira-Mukaranye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo- Kinyogonyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(3) Km of urban Un paved roads routinely maintained in Burambira-Mukaranye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo- Kinyogonyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(5)Km of urban Un paved roads routinely maintained in Burambira-Mukaranye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo- Kinyogonyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(3)Km of urban Un paved roads routinely maintained in Burambira-Mukaranye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo- Kinyogonyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC
Length in Km of Urban unpaved roads periodically maintained	(2) Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	(1) Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	(1)Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	(1)Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo
Non Standard Outputs:	Road equipment repaired and serviced	Repaired & serviced grader Ig0001-037, tipper truck Ig0002-037, pickup uaj 213x	Road equipment repaired and serviced	Repaired & serviced grader Ig0001-037, tipper truck Ig0002-037, pickup uaj 213x
263367 Sector Conditional Grant (Non-Wage)	163,635	25,569	16 %	25,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,635	25,569	16 %	25,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,635	25,569	16 %	25,569
Reasons for over/under performance:	Little funds released compared to the quarterly planned expenditure i.e. only 15.63% of the annual budget was released due to COVID 19 Pandemic			

Output : 048157 Bottle necks Clearance on Community Access Roads

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No. of bottlenecks cleared on community Access Roads	(23) No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde- mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	() Output not achieved during the quarter	(6)No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde-mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	()Output not achieved during the quarter
Non Standard Outputs:	N/A	Output not achieved during the quarter	N/A	Output not achieved during the quarter
263367 Sector Conditional Grant (Non-Wage)	49,544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,544	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,544	0	0 %	0
Reasons for over/under performance:	No funds received			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(193) Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma -maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habuhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe- Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	(28) Km of District Roads maintained on: Rwakijuma -maziba Kitumba-Habuhasha Buhara-Nyarutojo	(50)Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma -maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habuhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe- Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	(28)Km of District Roads maintained on: Rwakijuma -maziba Kitumba-Habuhasha Buhara-Nyarutojo
Length in Km of District roads periodically maintained	() N/A	() N/A	()	()N/A
No. of bridges maintained	(1) Bridge maintained at Nyamirima in kahondo parish maziba s/c,	() Out put not achieved during the quarter	(1)Bridge maintained at Nyamirima in kahondo parish maziba s/c,	()Out put not achieved during the quarter
Non Standard Outputs:	District Roads committee meetings held, Monitoring & evaluation of DUCAR	Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR	Monitoring & evaluation of DUCAR
263367 Sector Conditional Grant (Non-Wage)	230,242	26,974	12 %	26,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,242	26,974	12 %	26,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,242	26,974	12 %	26,974
Reasons for over/under performance:	Little funds released compared to the quarterly planned expenditure i.e only 15.63% of the annual budget was released due to COVID 19 PANDEMIC. also IFMS System Challenges affected expenditure O where by management of VAT in the system became A challenge and delayed payments			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	10KM of Omukikazi-Butore-Buhumuriro road maintained	1 Bridge maintained at Kagogo as an emergency	3KM of Omukikazi-Butore-Buhumuriro road maintained	1 Bridge maintained at Kagogo as an emergency
263367 Sector Conditional Grant (Non-Wage)	528,762	80,000	15 %	80,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,762	80,000	15 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	528,762	80,000	15 %	80,000
Reasons for over/under performance: Little funds released compared to the quarterly planned expenditure. emergency bridge works done at Kagogo				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	(6) KM of Kacuro - Kihumuro road rehabilitated	() Output not achieved during the quarter	(2)KM of Kacuro - Kihumuro road rehabilitated	()Output not achieved during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance: No funds released during the quarter				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>200,000</i>	<i>16,766</i>	<i>8 %</i>	<i>16,766</i>
<i>Non-Wage Reccurent:</i>	<i>1,012,814</i>	<i>138,894</i>	<i>14 %</i>	<i>138,894</i>
<i>GoU Dev:</i>	<i>36,000</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>1,248,814</i>	<i>155,660</i>	<i>12.5 %</i>	<i>155,660</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted annual workplan and quarterly progress report.	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress report.		Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress report.	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress report.
211101 General Staff Salaries	30,000	4,412	15 %		4,412
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	532	100	19 %		100
227001 Travel inland	5,828	1,433	25 %		1,433
227004 Fuel, Lubricants and Oils	3,240	810	25 %		810
Wage Rect:	30,000	4,412	15 %		4,412
Non Wage Rect:	10,400	2,543	24 %		2,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,400	6,955	17 %		6,955
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) supervision visits to extension of Nkamiro gfs, construction of protected springs	() Activity not yet implemented		(7)supervision visits to extension of Nkamiro gfs, construction of protected springs	(0)Activity not yet implemented
No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(3) Water points tested for quality in Kaharo, kamuganguzi & Kitumba Sub counties.		(3)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(3)Water points tested for quality in Kaharo, kamuganguzi & Kitumba Sub counties.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings Conducted	(1) District water and sanitation coordination meetings Conducted	(1)District water and sanitation coordination meetings Conducted	(1)District water and sanitation coordination meetings Conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1) Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.
No. of sources tested for water quality	(10) Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(3) Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(3)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(3)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,126	1,281	25 %	1,281
227004 Fuel, Lubricants and Oils	5,140	1,284	25 %	1,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,266	2,565	25 %	2,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,266	2,565	25 %	2,565
Reasons for over/under performance:	Expenditure was as planed.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	()	(0)N/A	()
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	(0)N/A	()
% of rural water point sources functional (Shallow Wells)	(0) N/A	()	(0)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	(0)N/A	()
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Conducted District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	1,481	370	25 %	370
228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,681	1,170	25 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,681	1,170	25 %	1,170
Reasons for over/under performance:	expenditure was as planned.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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N/A				
Non Standard Outputs:	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Supported WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation Conducted Planning & Advocacy meetings at District Level. Conducted Planning & Advocacy meetings at Sub-County- Kamuganguzi, Kitumba, Buhara and Kyanamira. Sensitized communities to fulfill critical requirements for communities of Nkamiro gfs, Kyatoko gfs, Omukarere and Nkombe.	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Supported WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation Conducted Planning & Advocacy meetings at District Level. Conducted Planning & Advocacy meetings at Sub-County- Kamuganguzi, Kitumba, Buhara and Kyanamira. Sensitized communities to fulfill critical requirements for communities of Nkamiro gfs, Kyatoko gfs, Omukarere and Nkombe.
221001 Advertising and Public Relations	4,400	1,100	25 %	1,100
221009 Welfare and Entertainment	1,840	460	25 %	460
221011 Printing, Stationery, Photocopying and Binding	2,484	621	25 %	621
227001 Travel inland	18,216	4,554	25 %	4,554
227004 Fuel, Lubricants and Oils	6,892	1,713	25 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,832	8,448	25 %	8,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,832	8,448	25 %	8,448
Reasons for over/under performance: expendituer was as planed.				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County		
263370 Sector Development Grant	119,800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,800	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening for omukarere where two stance vip latrine shall be constructed, sites where springs shall be constructed,Kyatoko gfs and Nkamiro gfs. Conducted Feasibility studies for the extension of Nkamiro GFS to Kasheregyenyi HCIII. Launched water projects of Kyatoko gfs, Omukarere toilet, 3 springs in Kitumba. commissioned Rusisiro gfs, Kabisha gfs, katete gfs and Kabura two stance VIP Latrine in Kyanamira sub-county.	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening for omukarere where two stance vip latrine shall be constructed, sites where springs shall be constructed,Kyatoko gfs and Nkamiro gfs. Conducted Feasibility studies for the extension of Nkamiro GFS to Kasheregyenyi HCIII. Launched water projects of Kyatoko gfs, Omukarere toilet, 3 springs in Kitumba. commissioned Rusisiro gfs, Kabisha gfs, katete gfs and Kabura two stance VIP Latrine in Kyanamira sub-county.
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281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	20,000	6,601	33 %	6,601
281504 Monitoring, Supervision & Appraisal of capital works	14,651	240	2 %	240

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,651	6,841	19 %	6,841
External Financing:	0	0	0 %	0
Total:	35,651	6,841	19 %	6,841

Reasons for over/under performance: Expenditure was as planned.

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties. Four villages in each sub-county were triggered.	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties. Four villages in each sub-county were triggered.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	1,200	6 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	1,200	6 %	1,200
External Financing:	0	0	0 %	0
Total:	19,802	1,200	6 %	1,200
Reasons for over/under performance:	Expenditure was as planed.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	() Public latrine of 2 Stances to be constructed at Omukarere RGC in Kamuganguzi Sub County during second quarter.	(1)Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	(1)Public latrine of 2 Stances to be constructed at Omukarere RGC in Kamuganguzi Sub County during second quarter.
Non Standard Outputs:	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County during first quarter.	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County during first quarter.
312101 Non-Residential Buildings	1,377	0	0 %	0
312104 Other Structures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,377	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,377	0	0 %	0
Reasons for over/under performance:	Retention for two stance VIP latrine was paid, two stance VIP at Omukarere was awarded and works to start in second quarter.			
Output : 098181 Spring protection				
No. of springs protected	(3) Protected Springs Constructed in Kitumba Sub County	() Activity to be done in second quarter.	(3)Protected Springs Constructed in Kitumba Sub County	()Activity to be done in second quarter.
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	16,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	0	0 %	0

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

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	()	(1)Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	()Activity to be implemented in the second quarter.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Retention to be paid during second quarter.	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Retention to be paid during second quarter.
312104 Other Structures	101,800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,800	0	0 %	0

Reasons for over/under performance: Retention to be paid during second quarter.

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

No. of new connections made to existing schemes	(15) 15 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.	() Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk meters for Bigaga in Isingiro, Bikurungu water supply system in Rukungiri.	(4) Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	() Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk meters for Bigaga in Isingiro, Bikurungu water supply system in Rukungiri.
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	420,000	105,000	25 %	105,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,000	105,000	25 %	105,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	105,000	25 %	105,000
Reasons for over/under performance:		Expenditure was as planed.		
<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>4,412</i>	<i>15 %</i>	<i>4,412</i>
<i>Non-Wage Reccurent:</i>	<i>479,179</i>	<i>119,726</i>	<i>25 %</i>	<i>119,726</i>
<i>GoU Dev:</i>	<i>308,930</i>	<i>8,041</i>	<i>3 %</i>	<i>8,041</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>818,109</i>	<i>132,178</i>	<i>16.2 %</i>	<i>132,178</i>

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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. Office stationery & equipment procured. Prepared quarterly progress reports and submitted to the relevant offices. Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters	-Salaries for 11 staff members paid for the months of July, August and September - 4 support staff handling cleaning showrooms and compounds paid for the three months of the quarter (July to September).		Staff salaries paid. Office stationery procured. Prepared progress reports and submitted to relevant offices. Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters	-Salaries for 11 staff members paid - 4 support staff handling cleaning showrooms and compounds paid for the three months of the quarter (July to September).
211101 General Staff Salaries	240,000	34,799	14 %		34,799
221011 Printing, Stationery, Photocopying and Binding	3,203	801	25 %		801
224004 Cleaning and Sanitation	15,950	1,200	8 %		1,200
Wage Rect:	240,000	34,799	14 %		34,799
Non Wage Rect:	19,153	2,001	10 %		2,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,153	36,800	14 %		36,800
Reasons for over/under performance:	There was under performance on Salaries because the department was still in the process of hiring staff to fill the staffing gap. -The contractor for compound cleaning had not yet signed the contract and therefore could not be paid. -Workshops delayed because of COVID 19 restrictions				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Assessed Tourism site in the District. Inspected tourism facilities. Tourism development plan reviewed.	NA		Assessed Tourism site in the District.	Not Achieved
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Local revenue funds to support these activities not yet received					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Mobilize communities to plant at least 10 hectares of assorted trees.	(2) communities in all Sub counties of the district mobilized to plant at least 10 hectares of assorted trees.		(2)Mobilize communities to plant at least 10 hectares of assorted trees.	(2)communities in all Sub counties of the district mobilized to plant at least 10 hectares of assorted trees.
Number of people (Men and Women) participating in tree planting days	(120) Mobilize 63 men and 57 women for participating in tree planting days.	(30) Mobilized 15 men and 15 women for participating in tree planting in sub counties of the district.		(30)Mobilize 15 men and 15 women for participating in tree planting.	(30)Mobilized 15 men and 15 women for participating in tree planting in sub counties of the district.
Non Standard Outputs:	Guided tree farmers in tree plantation establishment.	Guided 30 tree farmers in tree plantation establishment.		Guided tree farmers in tree plantation establishment.	Guided 30 tree farmers in tree plantation establishment.
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance: -The activities were implemented as planned since the planned for funds were released					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Establish 4 agro-forestry demonstrations.	(1) Agro-forestry demonstration formed.		(1)Establish 1 agro-forestry demonstration.	(1) Agro-forestry demonstration formed.
No. of community members trained (Men and Women) in forestry management	(10) Engage community people (40 females and 60 males) tree farmers for a training in agro-forestry management.	(25) Engaged 25 community people (12 females and 13 males) tree farmers for a training in agro-forestry management.		(25)Engage community people (12 females and 13 males) tree farmers for a training in agro-forestry management.	(25)Engaged 25 community people (12 females and 13 males) tree farmers for a training in agro-forestry management.
Non Standard Outputs:	Provided advisory services to tree farmers.	Provided advisory services to 25 tree farmers.		Provided advisory services to tree farmers.	Provided advisory services to 25 tree farmers.
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance: - Achieved as planned					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties , Kabale Municipality and Ryakarimira and Katuna Town councils.	(3) monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya Conducted		(1)Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya.	(3) monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya Conducted
Non Standard Outputs:	Collected revenue (Ugx.6millions) from forest products.	Collected revenue (1.5 million five hundred shillings) from forest products.		Collected revenue (1.5 million five hundred shillings) from forest products.	Collected revenue (1.5 million five hundred shillings) from forest products.
227001 Travel inland	3,202	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,202	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,202	0	0 %		0
Reasons for over/under performance:	-Over performance was due to overwhelming demand for the inspection of forestry resource use and revenue collection as a way of regulating their usage and therefore mitigating climate change. - Revenue was collected as planned				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(5) Formation of Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba, Buhara & Kamuganguzi.	(1) Wetland and watershed management committee along Kiruruma River in the Sub County of Kyanamira formed.		(1)Formation of Wetland and watershed management committees along Kiruruma River in the Sub County of Kyanamira.	(1)Wetland and watershed management committee along Kiruruma River in the Sub County of Kyanamira formed.
Non Standard Outputs:	Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	None		Trained communities in wetland management at lower local governments at Ryakarimira TC.	None
227001 Travel inland	3,447	862	25 %		862

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,447	862	25 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,447	862	25 %	862
Reasons for over/under performance: Training of communities in wetland management at lower local governments at Ryakarimira TC was rescheduled due to the prevailing COVID 19 19 Limitations.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(150) Monitored restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment.	(37) communities trained in wetland management at lower local governments of Ryakarimira TC	(37)Trained communities in wetland management at lower local governments at Ryakarimira TC	(37) communities trained in wetland management at lower local governments of Ryakarimira TC
Area (Ha) of Wetlands demarcated and restored	(150) Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers.	() Restoring & Demarcating Wetlands along River Kiruruma in Kyanamira, Maziba and Buhara Sub counties and Kabale Municipality using either concrete pillars or live markers equivalent to approximately 200 hectares.	()Restoring & Demarcating Wetlands along River Kiruruma using either concrete pillars or live markers.	()Restoring & Demarcating Wetlands along River Kiruruma in Kyanamira, Maziba and Buhara Sub counties and Kabale Municipality using either concrete pillars or live markers equivalent to approximately 200 hectares.
Non Standard Outputs:	Wetland action plans development and regulation enforcement.	Done in Kitumba, Rubaya, Butanda and Kamuganguzi Sub counties	Wetland action plans development regulation and enforcement.	Done in Kitumba, Rubaya, Butanda and Kamuganguzi Sub counties
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: -Achieved as planned due to timely release of funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) Training 35 females and 25 males in ENR monitoring.	(15) Trained 7 females and 8 males in ENR monitoring.	(15)Training 7 females and 8 males in ENR monitoring.	(15)Trained 7 females and 8 males in ENR monitoring.
Non Standard Outputs:	Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.	Formed one of group of community members around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.	Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.	Formed one of group of community members around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.

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227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance: - Full Community engagement still under COVID 19 regulation by Government				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(15) -Undertaking monitoring wetland degradation surveys, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments (EIAs) -World Environment Day celebrations.	(0) Not yet achieved	(4)Undertaking monitoring wetland degradation surveys.	(0)Not yet achieved
Non Standard Outputs:	-Monitor compliance surveys for developing projects within the District.	NA	-Monitor compliance surveys for developing projects within the District.	NA
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: The activity is yet to be done especially after easing the health restrictions				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) -Settling new land disputes. - Offering land title for both private & government offered District wide.	(5) land titles for district land acquired	(3)-Offering land title for both private & government offered District wide.	(5)land titles for district land acquired
Non Standard Outputs:	Inducting and training of New Area Land Committees Members in the LLGs.	Inducted and trained New Area Land Committees Members in all LLGs.	Inducting and training of New Area Land Committees Members in the LLGs.	Inducted and trained New Area Land Committees Members in all LLGs.
227001 Travel inland	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	5,000

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance was due to the policy of government to release development funds in three quarters hence enabling titling of more government land that was at the verge of being grabbed by encroachers.					
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	-Inspection of building sites. -Development of physical plans for upcoming urban centers and management of land registration application processes –District wide.	Not yet done		-Inspection of building sites.	Not yet done
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: No local revenue yet released					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.	Not yet done		Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.	Not yet done
221003 Staff Training	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Local revenue funds yet to be released					
<i>Total For Natural Resources : Wage Rect:</i>	240,000	34,799	14 %		34,799
<i>Non-Wage Reccurent:</i>	43,802	4,763	11 %		4,763
<i>GoU Dev:</i>	15,000	5,000	33 %		5,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	298,802	44,562	14.9 %		44,562

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 4Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	-3 support staff(Secretary, Office Attendant and Sector Accountant) paid monthly transport -3 Community Engagement/awareness meetings conducted in 3 Farmer Organizations(Reign Business Development Agency, Kabale Speciality Arabica Coffee Growers Association and Kitohwa Tuhinge Emondi Group) -Joint Monitoring of CSOs conducted focusing on three thematic areas i.e. Natural Resource Management, Health and Childcare Institutions and Agriculture Production.		Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 1 Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	-3 support staff(Secretary, Office Attendant and Sector Accountant) paid monthly transport -3 Community Engagement/awareness meetings conducted in 3 Farmer Organizations(Reign Business Development Agency, Kabale Speciality Arabica Coffee Growers Association and Kitohwa Tuhinge Emondi Group) -Joint Monitoring of CSOs conducted focusing on three thematic areas i.e. Natural Resource Management, Health and Childcare Institutions and Agriculture Production.
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227001 Travel inland	8,696	0	0 %		0
227004 Fuel, Lubricants and Oils	2,916	729	25 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,212	1,129	9 %		1,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,212	1,129	9 %		1,129
Reasons for over/under performance:	nil				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(300) 300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300) Adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300)300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300)Adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes
Non Standard Outputs:	Bi-annual review meetings with FAL Instructors and CDOS conducted at district level Quarterly monitoring to FAL classes conducted by District Officials and CDOs	1 review meeting with 12 FAL instructors and CDOs conducted	Quarterly monitoring to FAL classes conducted by District Officials and CDOs	1 review meeting with 12 FAL instructors and CDOs conducted
227001 Travel inland	5,055	1,260	25 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,055	1,260	25 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,055	1,260	25 %	1,260
Reasons for over/under performance:	Nil			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mentorship and gender auditing conducted in 12 Lower Local Governments	1 Radio talk show on GBV prevention and response conducted on Peak radio	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	1 Radio talk show on GBV prevention and response conducted on Peak radio
227001 Travel inland	1,674	0	0 %	0
227004 Fuel, Lubricants and Oils	1,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	0	0 %	0
Reasons for over/under performance:	Limited funds to execute the planned activity			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(60) 60 children cases handled and settled	(106) child abuse cases handled(6 abandoned children resettled to Foster Parents, 3 stranded children re-integrated, 2 aggravated defilement from Kibuga, 21 teenage pregnancy girls counseled,25 Domestic violence, 27 child neglect)	(15)15 children cases handled and settled	(106)child abuse cases handled(6 abandoned children resettled to Foster Parents, 3 stranded children re-integrated, 2 aggravated defilement from Kibuga, 21 teenage pregnancy girls counseled,25 Domestic violence, 27 child neglect)
Non Standard Outputs:	180 parasocial workers mobilized and trained in childcare and protection in 6 Subcounties of Maziba, Kyanamira, Kaharo, Kitumba, Kamuganguzi and Katuna Town Council 32 social inquiries on child abuse conducted in communities	-60 Para social workers trained in childcare and protection i.e. 30 in Kamuganguzi and 30 in Kitumba -Mobilized childcare Institutions to provide assorted relief items to women and children Prisoners at Kikungiri Prison -7 Applications for Child Custody received and handled -7 Radio Talk shows on childcare and protection conducted on various radio stations	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties 8 social inquiries on child abuse conducted in communities	-60 Para social workers trained in childcare and protection i.e. 30 in Kamuganguzi and 30 in Kitumba -Mobilized childcare Institutions to provide assorted relief items to women and children Prisoners at Kikungiri Prison -7 Applications for Child Custody received and handled -7 Radio Talk shows on childcare and protection conducted on various radio stations
221002 Workshops and Seminars	115,000	24,634	21 %	24,634
227001 Travel inland	5,064	312	6 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,064	24,946	21 %	24,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,064	24,946	21 %	24,946
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(-1) District Youth Council supported to conduct quarterly meetings	(1) District Youth Council Executive Committee meeting held	(1)District Youth Council supported to conduct quarterly meetings	(1) District Youth Council Executive Committee meeting held
Non Standard Outputs:	12 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	Nil	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	Nil
227001 Travel inland	4,017	860	21 %	860

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,017	860	21 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,017	860	21 %	860

Reasons for over/under performance: Lack of funds to support youth groups under YLP

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) Nil	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	4 quarterly executive meetings of District Council for Older Persons held	- District Council for Older Persons Executive Committee meeting held	1 quarterly executive meetings of District Council for Older Persons held	- District Council for Older Persons Executive Committee meeting held
	4 quarterly executive meetings of District Council for Persons with Disabilities held	- District Council for PWD Executive Committee meeting held	1 quarterly executive meetings of District Council for Persons with Disabilities held	- District Council for PWD Executive Committee meeting held
	2 groups of PWDs mobilized, nurtured and supported for Income generation	-10 Groups of PWD organized and submitted to MGLSD for funding. We expect funding in quarter two	3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	-10 Groups of PWD organized and submitted to MGLSD for funding. We expect funding in quarter two
	12 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs		1 quarterly District Special Grant Committee for PWDs held	
	4 quarterly District Special Grant Committee for PWDs held			

224006 Agricultural Supplies	4,000	860	22 %	860
227001 Travel inland	6,044	1,510	25 %	1,510

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,044	2,370	24 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,044	2,370	24 %	2,370

Reasons for over/under performance: Nil

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	20 Labour Based Inspections conducted in 20 organizations	5 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations
227001 Travel inland	3,390	780	23 %	780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	780	23 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	780	23 %	780
Reasons for over/under performance: Nil				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4Quarterly meetings of District Women Council held	(1) District Women Council Executive Committee meeting held	(1)1Quarterly meetings of District Women Council held	(1)District Women Council Executive Committee meeting held
Non Standard Outputs:	4 quarterly executive meetings of District Women Council held 24 women groups mobilized, nurtured and submitted to Ministry for funding	- UWEP Focal Person facilitated to go to Kampala to collect a Computer Printer -Joint monitoring done in two sub counties of Rubaya and Kitumba -12 CDOs supported to monitor UWEP groups	1 quarterly executive meetings of District Women Council held 6women groups mobilized, nurtured and submitted to Ministry for funding	- UWEP Focal Person facilitated to go to Kampala to collect a Computer Printer -Joint monitoring done in two sub counties of Rubaya and Kitumba -12 CDOs supported to monitor UWEP groups
227001 Travel inland	14,080	4,345	31 %	4,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	4,345	31 %	4,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	4,345	31 %	4,345
Reasons for over/under performance: Nil				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	4 Mobility appliances for PWDs procured and distributed to 2 PWDs 4 field assessment of PWDs for mobility appliances conducted	1 staff facilitated to submit groups of PWDs to MGLSD for funding	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	1 staff facilitated to submit groups of PWDs to MGLSD for funding
227001 Travel inland	3,390	264	8 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	264	8 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	264	8 %	264

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries		23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries
211101 General Staff Salaries	197,000	39,638	20 %		39,638
Wage Rect:	197,000	39,638	20 %		39,638
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,000	39,638	20 %		39,638
Reasons for over/under performance:	Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>197,000</i>	<i>39,638</i>	<i>20 %</i>		<i>39,638</i>
<i>Non-Wage Reccurent:</i>	<i>176,642</i>	<i>35,954</i>	<i>20 %</i>		<i>35,954</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>373,642</i>	<i>75,592</i>	<i>20.2 %</i>		<i>75,592</i>

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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 12 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs.Socioeconomic, gender & equity disaggregated and financial data collected from institutions,12 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2020/2021. Integrated population factors into development planning and budgeting process. Prepared and submitted quarterly progress reports under PBS. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted 4th progress reports under PBS for FY 2020/21. Linked the district with development partners e.g PPD-ARO. Socioeconomic, gender & equity disaggregated and financial data collected. Integrated population factors into development process. Coordinated family advocacy activities		Paid Staff Salaries. Prepared & submitted quarterly progress reports under PBS. Linked the district with development partners. Socioeconomic, gender & equity disaggregated and financial data collected. Conducted internal assessment for 2020/2021. Integrated population factors into development process. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted 4th progress reports under PBS for FY 2020/21. Linked the district with development partners e.g PPD-ARO. Socioeconomic, gender & equity disaggregated and financial data collected. Integrated population factors into development process. Coordinated family advocacy activities
211101 General Staff Salaries	60,212	9,050	15 %		9,050
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		1,000
222001 Telecommunications	1,000	100	10 %		100
227001 Travel inland	5,113	1,000	20 %		1,000

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227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	60,212	9,050	15 %	9,050
Non Wage Rect:	16,113	3,100	19 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,325	12,150	16 %	12,150

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3)Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3)Qualified staff operated the District Planning Unit. 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. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	(1) DTPC Meetings held at district headquarters attracting all HODs, TCs& SASS. Documented Minutes and action points of TPC Meetings that address different development issues within the District	(3)DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	(1)DTPC Meetings held at district headquarters attracting all HODs, TCs& SASS. Documented Minutes and action points of TPC Meetings that address different development issues within the District
Non Standard Outputs:	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Prepared District 4th quarter Physical progress report for FY 2020/21 under PBS. Coordinated the preparation of Budgets and work plans across all departments.	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Preparing District 4th quarter Physical progress report for FY 2020/21 under PBS. Coordinating the preparation of Budgets and work plans across all departments.
221009 Welfare and Entertainment	6,000	750	13 %	750
222001 Telecommunications	2,500	500	20 %	500
227001 Travel inland	1,500	205	14 %	205

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,455	15 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,455	15 %	1,455

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Collecting, analyzing and disseminating data for updating District statistical abstract 2020/21. Maintaining and updating District data base
227001 Travel inland	2,500	500	20 %	500
227004 Fuel, Lubricants and Oils	2,868	467	16 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,368	967	18 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,368	967	18 %	967

Reasons for over/under performance: N/A

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.	Integration of population issues into development planning and budgeting process. Coordinating the preparation of data tools, collection and analysis of data in the District and communication of data results.
221001 Advertising and Public Relations	1,500	23	2 %	23
227001 Travel inland	3,500	750	21 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	773	15 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	773	15 %	773

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	Reveiwing District Development Plan. Preparing the District profile of investments. Dissemination of National and local guidelines for the implementation of Government policies.
227001 Travel inland	3,500	500	14 %	500

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227004 Fuel, Lubricants and Oils	2,000	375	19 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	875	16 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	875	16 %	875

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports	Purchasing Airtime/Internet Bundles to handle PBS reports
222001 Telecommunications	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitoring the implementation of government policies and programs in the District. Monitoring the progress of District investments
227001 Travel inland	5,143	3,018	59 %	3,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,143	3,018	59 %	3,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,143	3,018	59 %	3,018

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	Preparing projects BOQs. Assessing and monitoring the environment impacts of investment projects.
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281501 Environment Impact Assessment for Capital Works	5,000	1,065	21 %	1,065
281503 Engineering and Design Studies & Plans for capital works	3,356	2,775	83 %	2,775
281504 Monitoring, Supervision & Appraisal of capital works	10,000	1,600	16 %	1,600
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,356	5,440	21 %	5,440
External Financing:	0	0	0 %	0
Total:	26,356	5,440	21 %	5,440
Reasons for over/under performance: Expenditure was as Planned				
Total For Planning : Wage Rect:	60,212	9,050	15 %	9,050
Non-Wage Reccurent:	49,124	10,438	21 %	10,438
GoU Dev:	26,356	5,440	21 %	5,440
Donor Dev:	0	0	0 %	0
Grand Total:	135,692	24,928	18.4 %	24,928

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 4 Quarterly Audit Reports.	Paid Staff Salaries for the Month of July August and September 2021. Audit of Receipts and Expenditure of Lower Local Governments of Rubaya, Maziba , Kyanamira and Kaharo Sub Counties		Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 1st Quarter Audit Reports.	Paid Staff Salaries for the Month of July August and September 2021. Audit of Receipts and Expenditure of Lower Local Governments of Rubaya, Maziba , Kyanamira and Kaharo Sub Counties
211101 General Staff Salaries	32,000	3,760	12 %		3,760
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	6,000	1,800	30 %		1,800
227004 Fuel, Lubricants and Oils	5,480	597	11 %		597
Wage Rect:	32,000	3,760	12 %		3,760
Non Wage Rect:	13,480	2,397	18 %		2,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,480	6,157	14 %		6,157
Reasons for over/under performance: Inadequate Local Revenue led to Under Performance					
Total For Internal Audit : Wage Rect:	32,000	3,760	12 %		3,760
Non-Wage Reccurent:	13,480	2,397	18 %		2,397
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,480	6,157	13.5 %		6,157

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) Held Radio talk shows . Talked about new cooperative Act and regulations,	(1) Held Radio talk shows . Talked about new cooperative Act and regulations		(1)Held Radio talk shows . Talked about new cooperative Act and regulations,	(1)Held Radio talk shows .Talked about new cooperative Act and regulations
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted	(1) Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted		(1)Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted	(1)Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted
No of businesses inspected for compliance to the law	(40) Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	(10) Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.		(10)Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	(10)Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.
No of businesses issued with trade licenses	(100) Trade licenses issued to businesses	(25) Trade licenses issued to businesses		(25)Trade licenses issued to businesses	(25)Trade licenses issued to businesses
Non Standard Outputs:	N/A			N/A	N/A
211101 General Staff Salaries	50,000	7,735	15 %		7,735
227001 Travel inland	4,604	1,891	41 %		1,891
Wage Rect:	50,000	7,735	15 %		7,735
Non Wage Rect:	4,604	1,891	41 %		1,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	9,626	18 %		9,626
Reasons for over/under performance:	The under performance was because some positions are not yet filled				
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.	(1) Enterprise development services conducted. radio talk show held, Talked about HIV/AIDS, Nutrition.		(1)Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.	(1)Enterprise development services conducted. radio talk show held, Talked about HIV/AIDS, Nutrition.

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No of businesses assisted in business registration process	(50) Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(10) Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(10)Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(10)10 Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support
No. of enterprises linked to UNBS for product quality and standards	(30) Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(5) Inspected and visited 5 industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(5)Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(5)Inspected and visited 5 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
221011 Printing, Stationery, Photocopying and Binding	1,335	328	25 %	328
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,335	328	14 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,335	328	14 %	328
Reasons for over/under performance:	N/A			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producers and Producer groups linked to international markets	(2) Producers and Producer groups linked to international markets	(2)Producers and Producer groups linked to international markets	(2)Producers and Producer groups linked to international markets
No. of market information reports disseminated	(12) Market Information Collected, Analyzed and Disseminated	(3) Market Information Collected, Analyzed and Disseminated	(3)Market Information Collected, Analyzed and Disseminated	(3)Market Information Collected, Analyzed and Disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,778	400	14 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	400	14 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	400	14 %	400
Reasons for over/under performance:	N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(50) Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10) 10 Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10) Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10) 10 Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies
No. of cooperative groups mobilised for registration	(50) Cooperative groups mobilized, trained and supported for registration	(10) 10 Cooperative groups mobilized, trained and supported for registration	(10) Cooperative groups mobilized, trained and supported for registration	(10) 10 Cooperative groups mobilized, trained and supported for registration
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(10) 10 Cooperatives assisted in registration	(10) Cooperatives assisted in registration	(10) 10 Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,086	522	13 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	522	13 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	522	13 %	522
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Profiled hospitality facilities	(10) Profiled hospitality facilities	(10) Profiled hospitality facilities	(10) Profiled hospitality facilities
No. and name of new tourism sites identified	(50) Identified new tourism sites	() Identified new tourism sites	(10) Identified new tourism sites	() Identified new tourism sites
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	227	9 %	227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	227	9 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	227	9 %	227
Reasons for over/under performance: N/A				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition Established 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	(5) Producer groups identified for collective value addition Established 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	(5) Producer groups identified for collective value addition Established 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	(5) Producer groups identified for collective value addition Established 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	(20) Identified Value addition facilities in the district	(5) Identified Value addition facilities in the district	(5) Identified Value addition facilities in the district	(5) Identified Value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Reports produced on the nature of value addition support existing and needed	(1) Reports produced on the nature of value addition support existing and need	(1) Reports produced on the nature of value addition support existing and needed	(1) Reports produced on the nature of value addition support existing and need
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,994	373	12 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,994	373	12 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,994	373	12 %	373
Reasons for over/under performance: N/A				

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<i>Total For Trade Industry and Local Development :</i>	<i>50,000</i>	<i>7,735</i>	<i>15 %</i>	<i>7,735</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,297</i>	<i>3,740</i>	<i>19 %</i>	<i>3,740</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>69,297</i>	<i>11,475</i>	<i>16.6 %</i>	<i>11,475</i>

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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				379,391	13,797
Sector : Works and Transport				25,713	9,000
Programme : District, Urban and Community Access Roads				25,713	9,000
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,713	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamabare-Muyebe c.o.u road 3km	Muyebe Kamabare,Muyebe c.o.u	Other Transfers from Central Government		7,713	0
Output : District Roads Maintenance (URF)				18,000	9,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhara-Kitanga-Nyarutojo	Ntarabana Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	9,000
Sector : Education				206,583	0
Programme : Pre-Primary and Primary Education				162,833	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	0
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	0
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	0
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	0
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	0
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	0
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	0
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	0
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		5,923	0
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)		12,536	0

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NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	0
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	0
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	0
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	0
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,464	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitanga Bwera	Sector Development Grant	23,464	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA SEED SCHOOL	Kafunjo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			37,095	4,797
Programme : Primary Healthcare			37,095	4,797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,165	1,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	1,041
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,366	3,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	7,683	1,915
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	921
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	920
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,564	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Kafunjo Kafunjo HCII Retention payment	Sector Development Grant	1,564	0

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Output : Staff Houses Construction and Rehabilitation			16,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Rwene OPD rENOVATION at Rwene HCII	Sector Development Grant	16,000	0
Sector : Water and Environment			110,000	0
Programme : Rural Water Supply and Sanitation			110,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			110,000	0
Item : 263370 Sector Development Grant				
Buhara Subcounty	Muyebe Rehabilitated Kyatoko-Muyebe GFS	Sector Development Grant	110,000	0
LCIII : Ryakarimira Town Council			1,135,799	101,027
Sector : Works and Transport			39,701	6,204
Programme : District, Urban and Community Access Roads			39,701	6,204
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharirwe-Kasimba	Ahamuhambo Kaharirwe,Kasimba	Other Transfers from Central Government	15,860	2,478
Administrative costs Ryakarimira	Rukore Ryakarimira TC	Other Transfers from Central Government	1,787	279
Ryakarimira-Mukyiyovu	Rukore Ryakarimira,Mukyi yovu	Other Transfers from Central Government	16,100	2,516
Mechanical Imprest Ryakarimira.	Kacerere Ryakarimira.	Other Transfers from Central Government	5,955	931
Sector : Education			800,000	0
Programme : Skills Development			800,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			800,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rukore Rukore Polytechnic School	Sector Development Grant	800,000	0
Sector : Health			46,098	11,491

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Programme : Primary Healthcare			46,098	11,491
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,098	11,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	7,683	1,915
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	38,415	9,576
Sector : Public Sector Management			250,000	83,333
Programme : District and Urban Administration			250,000	83,333
Capital Purchases				
Output : Administrative Capital			250,000	83,333
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rukore RYAKARIMIRA MULTIPURPOSE HALL	Transitional Development Grant	250,000	83,333
LCIII : Katuna Town Council			260,620	21,280
Sector : Works and Transport			123,934	19,365
Programme : District, Urban and Community Access Roads			123,934	19,365
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,934	19,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira-Mukarangye C.O.U	KISHANJE Burambira,Mukarangye .	Other Transfers from Central Government	15,000	2,885
Burambira-Mukarangye C.O.U	Mukarangye Burambira,Mukarangye C.O.U	Other Transfers from Central Government	5,300	2,885
Hakabungo-Ryaruhinda-Rwemuhaga	Mukarangye Hakabungo,Ryaruhi nda,Rwemuhaga	Other Transfers from Central Government	16,000	2,500
Kabarisa-Kikore	Kyonyo Kabarisa,Kikore	Other Transfers from Central Government	3,467	3,125
Kakoma -Rutare	Mukarangye Kakoma ,Rutare	Other Transfers from Central Government	20,000	828
Kamuganguzi-Kitojo	Kacerere Kamuganguzi,Kitojo	Other Transfers from Central Government	10,000	1,562
Mechanical Imprest katuna	Kyonyo Katuna	Other Transfers from Central Government	18,590	2,906

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Administrative costs katuna	Kyonyo Katuna tc	Other Transfers from Central Government	5,577	871
Mayengo- Kinyogo-nyamirima- Kamuganguzi	Kiniogo Mayengo, Kinyogo,nyamirima ,Kamuganguzi	Other Transfers from Central Government	20,000	3,125
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi , Karujanga .	Other Transfers from Central Government	10,000	1,562
Sector : Education			129,003	0
<i>Programme : Pre-Primary and Primary Education</i>			19,683	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,683	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	0
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	0
<i>Programme : Secondary Education</i>			109,320	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			109,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	0
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	31,125	0
Sector : Health			7,683	1,915
<i>Programme : Primary Healthcare</i>			7,683	1,915
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,683	1,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	7,683	1,915
LCIII : Butanda			617,136	6,098
Sector : Works and Transport			11,373	0
<i>Programme : District, Urban and Community Access Roads</i>			11,373	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,373	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kekubo- Butanda s.s road 3km	Butanda Kekubo, Butanda s.s	Other Transfers from Central Government	5,373	0
Output : District Roads Maintenance (URF)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoma-Katete -Nkora	Nyamiryango Kagoma-Katete - Nkora	Other Transfers from Central Government	6,000	0
Sector : Education			146,106	0
Programme : Pre-Primary and Primary Education			110,581	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,117	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	15,001	0
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	0
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	0
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	0
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	0
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	0
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	0
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	0
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	0
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	0
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,464	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Butanda	Sector Development Grant	23,464	0
Programme : Secondary Education			35,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	0
Sector : Health			36,798	5,198
<i>Programme : Primary Healthcare</i>			36,798	5,198
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,083	521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	521
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,207	4,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	7,683	1,915
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	921
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	921
Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	921
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			508	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nyamiryango placenta pit retention payment	Sector Development Grant	508	0
<i>Output : Staff Houses Construction and Rehabilitation</i>			15,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Butanda OPD Renovation at Habubale HCII	Sector Development Grant	15,000	0
Sector : Water and Environment			7,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			7,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			7,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga Retention for Rusisiro GFS	Sector Development Grant	7,500	0
Sector : Public Sector Management			415,359	900
<i>Programme : District and Urban Administration</i>			415,359	900
Capital Purchases				

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Output : Administrative Capital			415,359	900
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga CONSTRUCTION OF NYINABIRERE COMMUNITY CENTRE	Transitional Development Grant -	415,359	900
LCIII : Rubaya			62,643	0
Sector : Works and Transport			5,991	0
Programme : District, Urban and Community Access Roads			5,991	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,991	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushonga- Mukirindi-Habugarama Road	Rwanyana Bushonga, Mukirindi, Habugarama	Other Transfers from Central Government	5,991	0
Sector : Education			56,652	0
Programme : Pre-Primary and Primary Education			56,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,188	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	0
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	0
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,464	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RWANYENA Musamba	Sector Development Grant	23,464	0
LCIII : Kaharo			951,551	84,677
Sector : Works and Transport			552,964	80,000
Programme : District, Urban and Community Access Roads			552,964	80,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,902	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayorero-ntungamo- via kamafuni-karorwa road 3km	Katenga Kayorero,ntungamo ,kamafuni,karorwa)	Other Transfers from Central Government	5,902	0
Output : District Roads Maintenance (URF)			18,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahabuyonza-Ahakatindo	Kaharo Ahabuyonza,Ahakat indo	Other Transfers from Central Government	2,300	0
Burambira-Buhumuriro	Burambira Burambira,Buhumu riro	Other Transfers from Central Government	6,000	0
Omukikazi- Butore- Buhumuriro	Burambira Omukikazi, Butore, Buhumuriro	Other Transfers from Central Government	10,000	0
Output : District and Community Access Roads Maintenance			528,762	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukikazi- Butore- Buhumuriro	Nyakasharara Omukikazi, Butore, Buhumuriro	Other Transfers from Central Government	528,762	80,000
Sector : Education			352,580	0
Programme : Pre-Primary and Primary Education			148,930	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	0
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	0
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	0
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	0
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	0
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	0
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	0
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	0
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	0
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	0
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	0

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NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	0
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,464	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakasharara Kizinga	Sector Development Grant	23,464	0
Programme : Secondary Education			203,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	73,675	0
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	0
Sector : Health			36,207	4,677
Programme : Primary Healthcare			36,207	4,677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,207	4,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	921
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	7,683	1,915
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	921
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	921
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			17,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyakasharara OPD renovation at Nyakasharara HCII	Sector Development Grant	17,000	0
Sector : Water and Environment			9,800	0
Programme : Rural Water Supply and Sanitation			9,800	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,800	0
Item : 263370 Sector Development Grant				

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Kaharo Subcounty	Nyakasharara Retention for Katete GFS	Sector Development Grant	9,800	0
LCIII : Kitumba			989,112	20,253
Sector : Works and Transport			58,912	6,000
<i>Programme : District, Urban and Community Access Roads</i>			58,912	6,000
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kansinde- mutaba road 3km	Mwendo kansinde, mutaba.	Other Transfers from Central Government	5,512	0
<i>Output : District Roads Maintenance (URF)</i>			53,400	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro-Rwakihirwa-Rwene	Bushuro Bushuro, Rwakihirwa, Rwene	Other Transfers from Central Government	23,900	0
Katembe- Bushuro- Kanyankwanzi- Mwerera	Bushuro Katembe, Bushuro, Kanyankwanzi, Mwerera	Other Transfers from Central Government	5,000	0
Kekuubo-Kasazo	Mwendo Kekuubo,Kasazo	Other Transfers from Central Government	5,000	0
Kitumba-Habuhasha	Kitumba Kitumba,Habuhasha	Other Transfers from Central Government	6,000	6,000
L.Bunyonyi,Kashambya	Bukora L.Bunyonyi,Kasha mbya	Other Transfers from Central Government	7,500	0
Rushaki-Kihumuro	Bushuro Rushaki,Kihumuro	Other Transfers from Central Government	6,000	0
Sector : Education			836,686	0
<i>Programme : Pre-Primary and Primary Education</i>			77,321	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			77,321	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	0
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	0
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	0
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	0

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KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	0
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	0
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	0
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	0
Programme : Secondary Education			759,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mwendo Kakomo ss	Sector Development Grant	700,000	0
Sector : Health			81,214	14,253
Programme : Primary Healthcare			81,214	14,253
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,622	14,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	7,683	1,915
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	921
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	38,415	9,576
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	921
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	921
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bukora placenta pit Construction at KIJURERA HCII	Sector Development Grant	7,000	0
Output : Staff Houses Construction and Rehabilitation			16,592	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bushuro renovation of a staff house at Kabindi HCII	Sector Development Grant	16,592	0
Sector : Water and Environment			12,300	0
Programme : Rural Water Supply and Sanitation			12,300	0
Capital Purchases				
Output : Construction of piped water supply system			12,300	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kitumba Retention for Kabisha GFS	Sector Development Grant	12,300	0
LCIII : Kyanamira			315,541	10,613
Sector : Works and Transport			70,754	5,015
Programme : District, Urban and Community Access Roads			70,754	5,015
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamira (Ahakishaha-Nyakagyera 4km)	Nyakagyera nyakagyera.	Other Transfers from Central Government	5,965	0
Output : District Roads Maintenance (URF)			28,789	5,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kyanamira Kabale District Head quarters	Other Transfers from Central Government	12,189	5,015
Kabura-Rwanshenyire- Bunombe	Nyakagyera Kabura,Rwanshenyire, Bunombe	Other Transfers from Central Government	6,000	0
Rubira-Katokye- Bugarama	Katookye Rubira,Katokye, Bugarama	Other Transfers from Central Government	10,600	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			36,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katookye Kacuro, Kihumuro	District Discretionary Development Equalization Grant	36,000	0
Sector : Education			190,361	0
Programme : Pre-Primary and Primary Education			120,686	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			97,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	0
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	0
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	0
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	0
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	0
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	0
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	0
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	0
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	0
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	0
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	0
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,464	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyabushabi Nyabushabi	Sector Development Grant	23,464	0
Programme : Secondary Education			69,675	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	0
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	42,900	0
Sector : Health			53,049	5,598
Programme : Primary Healthcare			53,049	5,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,049	5,598
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	921
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	921
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	7,683	1,915
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	921
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	921
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Muyumbu OPD Renovation for Muyumbu HCIII	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanamira OPD renovation at Kyanamira HCIII	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			1,377	0
Programme : Rural Water Supply and Sanitation			1,377	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,377	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyanamira Retention for 2 Stance in Kabura RGC	Sector Development Grant	1,377	0
LCIII : Kamuganguzi			560,938	8,550
Sector : Works and Transport			18,537	2,952
Programme : District, Urban and Community Access Roads			18,537	2,952
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,348	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukigoye- Rushebeya- Kabirisa road 3km	Buranga Omukigoye, Rushebeya, Kabirisa.	Other Transfers from Central Government	6,348	0
Output : District Roads Maintenance (URF)			12,189	2,952

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Monitoring & Evaluation of DUCAR	Kasheregyenyi Kabale District Headquarters	Other Transfers from Central Government	12,189	2,952
Sector : Education			375,977	0
Programme : Pre-Primary and Primary Education			133,337	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	0
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	0
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	0
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	0
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	0
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	0
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	11,941	0
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	0
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	0
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,464	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyasaano Butuuza	Sector Development Grant	23,464	0
Programme : Secondary Education			242,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	0
Sector : Health			50,424	5,598
Programme : Primary Healthcare			50,424	5,598
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,049	5,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	7,683	1,915
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	921
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	921
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	921
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	921
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,375	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kasheregyenyi debt payment at Kasheregyenyi HCIII	Sector Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyasaano Kyasano renovation retention payment	Sector Development Grant	1,375	0
Sector : Water and Environment			116,000	0
Programme : Rural Water Supply and Sanitation			116,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kasheregyenyi Feasibility Studies for Extension of Nkamiro GFS	Sector Development Grant	20,000	0
Output : Construction of public latrines in RGCs			14,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga 2 stance VIP Latrine in Omukarere RGC	Sector Development Grant	14,000	0
Output : Construction of piped water supply system			82,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasheregyenyi Extension of Nkamiro GFS to Kasheregyenyi HC III	Sector Development Grant	82,000	0

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LCIII : Maziba			429,488	21,543
Sector : Works and Transport			76,005	4,007
Programme : District, Urban and Community Access Roads			76,005	4,007
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,741	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kankondo bottleneck	Rugarama Kahondo s.s	Other Transfers from Central Government	6,741	0
Output : District Roads Maintenance (URF)			69,263	4,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambwe- Rwabaremera- Rusikizi	Rugarama Karambwe, Rwabaremera,Rusik izi	Other Transfers from Central Government	3,300	0
Karweru-Rurema- Kamuronko	Karweru Karweru,Rurema,K amuronko	Other Transfers from Central Government	9,000	0
Katukura-Karambwe- Rwanda Boarder	Rugarama Katukura,Karambw e, Rwanda Boarder	Other Transfers from Central Government	15,000	0
Nyamirima Bridge	Kahondo Nyamirima .	Other Transfers from Central Government	12,963	0
Rwakihazi-Mukokye Market	Kavu Rwakihazi- Mukokye Market	Other Transfers from Central Government	3,000	0
Rwakijuma -Kahondo-Maziba	Kahondo Rwakijuma ,Kahondo,Maziba	Other Transfers from Central Government	26,000	4,007
Sector : Education			206,245	0
Programme : Pre-Primary and Primary Education			162,395	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	0
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	0
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	0
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	0
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	0

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Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	0
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	0
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	0
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	0
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	0
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	0
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	0
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	0
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	0
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	0
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	0
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	0
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	0
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	0
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	0
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	0
Programme : Secondary Education			43,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	0
Sector : Health			147,239	17,536
Programme : Primary Healthcare			147,239	17,536
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,083	521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	521
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,146	17,015

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	7,683	1,915
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	3,841	921
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	921
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	921
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	921
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	38,415	9,576
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	921
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	921
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Pit latrine construction at Kavu HCII	Kavu A two stance pit latrine at Kavu HCII	Sector Development Grant	12,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			22,010	0
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kavu OPD Renovation at Kavu HCII	Sector Development Grant	21,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyanja VIP Retention payment at Kigarama HCII	Sector Development Grant	1,010	0
Output : Staff Houses Construction and Rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Birambo A 2 stance staff VIP Latrine at Maziba HCIV	Sector Development Grant	12,000	0
Construction Services - Utilities-413	Birambo A two stance VIP Latrine at Maziba HCIV	Sector Development Grant	12,000	0
Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Nyanja OPD Renovation at Nyanja HCII	District Discretionary Development Equalization Grant	18,000	0
LCIII : Kibuga Sub-County			1,348,335	203,533
Sector : Education			61,725	0
Programme : Pre-Primary and Primary Education			61,725	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	0
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	0
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	0
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	0
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	0
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	0
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	0
Sector : Health			1,186,610	203,533
Programme : Primary Healthcare			1,186,610	203,533
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,393	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Karujanga retention payment for renovation Karujanga HCII	Sector Development Grant	1,393	0
Output : Maternity Ward Construction and Rehabilitation			1,185,217	203,533
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karujanga Karujanga HC II Upgrade	Sector Development - Grant	1,185,217	203,533
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Kibuga KIBUGA START UP FUNDS	Transitional Development Grant	100,000	0
LCIII : Kahungye Sub-County			272,960	3,998
Sector : Works and Transport			24,300	0
Programme : District, Urban and Community Access Roads			24,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			24,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenkorongo- Nyombe- Kyevu-Kagoma	Kahungye Rwenkorongo, Nyombe, Kyevu,Kagoma	Other Transfers from Central Government	24,300	0
Sector : Education			100,647	0
Programme : Pre-Primary and Primary Education			46,387	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,387	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	13,539	0
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	14,933	0
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	11,771	0
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,144	0
Programme : Secondary Education			54,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)	54,260	0
Sector : Health			48,013	3,998
Programme : Primary Healthcare			48,013	3,998
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,330	2,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	521
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	521

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Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	521
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	521
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,683	1,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	7,683	1,915
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263204 Transfers to other govt. units (Capital)				
pit latrine construction at Kahungye HCII	Kahungye A two stance VIP Latrine at Kahungye HCII	District Discretionary Development Equalization Grant	12,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kahungye OPD Renovation at Kahungye HCII	District Discretionary Development Equalization Grant	20,000	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kahungye KAHUNGYE START UP FUNDS	Transitional Development Grant	100,000	0
LCIII : Missing Subcounty			1,527,083	236,836
Sector : Agriculture			292,536	0
Programme : Agricultural Extension Services			151,021	0
Lower Local Services				
Output : LLG Extension Services (LLS)			96,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
All sub-counties	Missing Parish Subcounties	Sector Conditional Grant (Non-Wage)	96,613	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,408	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Missing Parish Kabale Headquarter	Sector Development Grant	51,408	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Kabale Headquarters	Sector Development Grant	3,000	0
Programme : District Production Services			141,515	0
Capital Purchases				
Output : Administrative Capital			113,838	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Kabale Headquarter	Sector Development Grant	113,838	0
Output : Slaughter slab construction			27,677	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Missing Parish Kabale District	Sector Development Grant	27,677	0
Sector : Education			384,420	0
Programme : Pre-Primary and Primary Education			72,178	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	0
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	0
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	0
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	0
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	0
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
Capital Purchases				
Output : Latrine construction and rehabilitation			7,410	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish SFG Monitoring	Sector Development Grant	7,410	0
Programme : Secondary Education			52,270	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			52,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,600	0
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	0
Programme : Skills Development			219,973	0
Lower Local Services				
Output : Skills Development Services			219,973	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	0
Programme : Education & Sports Management and Inspection			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Procurement of iron sheets	District Discretionary Development Equalization Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Procurement of Desks	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Missing Parish Purchase of printer,scanner,and photocopier	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			259,646	60,829
Programme : Primary Healthcare			16,328	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			16,328	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Missing Parish DEBT PAYMENT FOR HOMEAGAIN	Sector Development Grant	11,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Customised Vehicles-1907	Missing Parish Repair of DHOs vehicles.	Sector Development Grant	5,328	0
Programme : District Hospital Services			243,318	60,829
Lower Local Services				
Output : NGO Hospital Services (LLS.)			243,318	60,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	30,415
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	30,415
Sector : Water and Environment			51,953	0
Programme : Rural Water Supply and Sanitation			51,953	0
Capital Purchases				
Output : Administrative Capital			15,651	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Environmental screening and certification	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Commissioning and Advertising of Capital Projects	Sector Development Grant	14,651	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Sanitation Events in Maziba and Kyanamira	Transitional Development Grant	19,802	0
Output : Spring protection			16,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish Construction of Protected Springs in Kitumba	Sector Development Grant	16,500	0
Sector : Public Sector Management			538,528	176,006
Programme : District and Urban Administration			512,172	170,566
Capital Purchases				
Output : Administrative Capital			512,172	170,566
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish OPERATIONS, MONITORING AND ACCOUNTABILITY	Transitional Development Grant -	500,000	166,566
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish DDEG CAPCITY BUILDING	District Discretionary Development Equalization Grant -	12,172	4,000
Programme : Local Government Planning Services			26,356	5,440
Capital Purchases				
Output : Administrative Capital			26,356	5,440
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Environmental Screening	District Discretionary Development Equalization Grant -	5,000	1,065
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish BOQs Preparation	District Discretionary Development Equalization Grant -	3,356	2,775
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring DDEG Projects	District Discretionary Development Equalization Grant -	10,000	1,600
Item : 312213 ICT Equipment				
ICT - Computers-734	Missing Parish Laptops for CFO and District Planner	District Discretionary Development Equalization Grant -	8,000	0