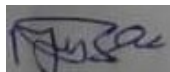

Vote:512 Kabale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 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: 13/05/2022

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

Vote:512 Kabale District

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	481,088	238,300	50%
Discretionary Government Transfers	4,802,415	3,784,850	79%
Conditional Government Transfers	35,341,230	29,812,994	84%
Other Government Transfers	1,496,214	719,465	48%
External Financing	300,000	467,866	156%
Total Revenues shares	42,420,947	35,023,474	83%

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	10,364,162	8,920,099	91%	78%	86%
Finance	419,307	315,070	186,338	75%	44%	59%
Statutory Bodies	829,933	632,160	413,963	76%	50%	65%
Production and Marketing	2,431,347	1,405,167	737,769	58%	30%	53%
Health	6,453,458	6,635,331	5,445,918	103%	84%	82%
Education	17,911,407	13,646,613	12,519,978	76%	70%	92%
Roads and Engineering	1,248,814	640,951	538,259	51%	43%	84%
Water	818,109	690,815	558,715	84%	68%	81%
Natural Resources	298,802	227,524	145,966	76%	49%	64%
Community Based Services	373,642	271,966	211,778	73%	57%	78%
Planning	135,692	111,348	88,058	82%	65%	79%
Internal Audit	45,480	32,193	17,453	71%	38%	54%
Trade Industry and Local Development	69,297	50,172	33,463	72%	48%	67%
Grand Total	42,420,947	35,023,474	29,817,756	83%	70%	85%
<i>Wage</i>	<i>21,863,994</i>	<i>17,142,561</i>	<i>15,014,048</i>	<i>78%</i>	<i>69%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>14,786,807</i>	<i>11,880,848</i>	<i>10,953,924</i>	<i>80%</i>	<i>74%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,470,145</i>	<i>5,532,199</i>	<i>3,467,419</i>	<i>101%</i>	<i>63%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>467,866</i>	<i>382,364</i>	<i>156%</i>	<i>127%</i>	<i>82%</i>

Vote:512 Kabale District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Third Quarter FY 2021/2022, the Kabale District had received cumulative releases of UGX. 35,023,474,000 which was 83% of the annual approved budget of UGX.42, 420,947,000. Locally raised revenues underperformed at 50%, Central government transfers performed on schedule at 79% for discretionary grants and 84% for conditional grants. The over performance of conditional grants is attributed to Government Policy of Releasing Development Funds at 100% by end of Third Quarter. Other government transfers performed poorly at 48% as only funds from URF, UWEP, UMFSNP, and ACDP were received in the third quarter. External Financing Over performed at 156% because of Covid 19 Accelerated Supplementary Funds and Mass polio Campaign Supplementary Funds From UNICEF. Accordingly, by the end of the quarter, the departments were able to spend Shs.29,819,569,000= against the cumulative release of Shs. 35,011,099,000= indicating 85% release spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	481,088	238,300	50 %
Local Services Tax	99,962	80,510	81 %
Land Fees	23,000	5,000	22 %
Local Hotel Tax	10,000	0	0 %
Application Fees	30,000	17,980	60 %
Business licenses	47,000	24,828	53 %
Liquor licenses	10,000	140	1 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	11,679	195 %
Royalties	19,027	15,586	82 %
Rent & rates – produced assets – from private entities	13,000	20,776	160 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	16,898	113 %
Advertisements/Bill Boards	350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	3,444	29 %
Agency Fees	35,000	6,631	19 %
Market /Gate Charges	60,000	1,000	2 %
Other Fees and Charges	14,449	12,349	85 %
Sale of Land	0	0	0 %
Miscellaneous receipts/income	66,000	21,477	33 %
2a.Discretionary Government Transfers	4,802,415	3,784,850	79 %
District Unconditional Grant (Non-Wage)	699,325	524,494	75 %
Urban Unconditional Grant (Non-Wage)	71,074	53,305	75 %
District Discretionary Development Equalization Grant	549,389	549,389	100 %
Urban Unconditional Grant (Wage)	317,202	276,003	87 %
District Unconditional Grant (Wage)	3,135,066	2,351,300	75 %
Urban Discretionary Development Equalization Grant	30,359	30,359	100 %
2b.Conditional Government Transfers	35,341,230	29,812,994	84 %
Sector Conditional Grant (Wage)	18,411,726	14,515,259	79 %

Vote:512 Kabale District**Quarter3**

Sector Conditional Grant (Non-Wage)	4,377,417	3,340,437	76 %
Support Services Conditional Grant (Non-Wage)	420,000	315,000	75 %
Sector Development Grant	3,505,236	3,467,290	99 %
Transitional Development Grant	1,385,161	1,485,161	107 %
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	3,389,855	93 %
Gratuity for Local Governments	1,144,275	858,206	75 %
2c. Other Government Transfers	1,496,214	719,465	48 %
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,012,814	454,951	45 %
Uganda Women Entrepreneurship Program(UWEP)	11,000	7,250	66 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	175,218	67 %
Agriculture Cluster Development Project (ACDP)	129,400	64,450	50 %
Results Based Financing (RBF)	60,000	17,595	29 %
3. External Financing	300,000	467,866	156 %
United Nations Children Fund (UNICEF)	0	282,515	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	185,351	93 %
Total Revenues shares	42,420,947	35,023,474	83 %

Cumulative Performance for Locally Raised Revenues

By end of 3rd Quarter 2021/2022, The District had Collected UGX 79,530,010 which is 16.5% of the Annual Planned Budget of UGX 481,088,000 and 66.1% of the Quarterly Budget. However, the District received UGX 54,000,000 from Central Government which reflects 44.9% Performance of the Planned Quarterly Budget of UGX 120,272,000. Cumulatively, The District received UGX 238,300,504 Local revenue which is 50% of the annual Planned Budget of UGX 481,088,000

Cumulative Performance for Central Government Transfers

By the end of 3rd Quarter FY 2021/22, the District had Cumulatively received UGX 3,784,850,000 against the Annual Planned Budget of UGX 4,802,415,000 which reflects 79% performance of the discretionary Government transfers while conditional government transfers performed at 84% (received UGX 29,812,994,000 against annual planned budget of UGX 35,341,230). The over performance of discretionary government transfers beyond expected 75% was due to DDDEG and other Development grants that performed at 100%.

Cumulative Performance for Other Government Transfers

By the end of Third Quarter, Cumulatively the vote received a total of UGX: 719,465,000/= which is 48% Performance of the annual Planned Budget of UGX 1,496,214,000. Cumulatively, UGX 454,951,000/= was from Uganda Road Fund (URF), UGX 7,250,000 was received from Uganda Women Entrepreneurship Program(UWEP), 175,219,000 received from UMFSNP, 17,595,000 from Result Based Financing(RBF) while UGX 64,450,000 was received from Agriculture Cluster Development Project (ACDP)

Cumulative Performance for External Financing

By end of Third Quarter, The District Cumulatively received UGX 467,866,000 which is 156% Performance against the annual approved Budget of UGX 300,000,000. The over performance is attributed to supplementary Budget of Mass polio Campaign and accelerated covid-19 Vaccination from UNICEF

Vote:512 Kabale District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	822,143	557,437	68 %	205,536	211,639	103 %
District Production Services	1,609,204	180,332	11 %	402,301	131,435	33 %
Sub- Total	2,431,347	737,769	30 %	607,837	343,074	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,248,814	538,259	43 %	312,203	166,683	53 %
Sub- Total	1,248,814	538,259	43 %	312,203	166,683	53 %
Sector: Trade and Industry						
Commercial Services	69,297	33,463	48 %	17,324	10,089	58 %
Sub- Total	69,297	33,463	48 %	17,324	10,089	58 %
Sector: Education						
Pre-Primary and Primary Education	10,990,849	7,872,421	72 %	2,747,712	3,325,470	121 %
Secondary Education	4,571,435	3,175,193	69 %	1,142,859	1,864,440	163 %
Skills Development	2,007,015	1,361,989	68 %	501,754	505,252	101 %
Education & Sports Management and Inspection	342,108	110,374	32 %	85,527	38,638	45 %
Sub- Total	17,911,407	12,519,978	70 %	4,477,852	5,733,800	128 %
Sector: Health						
Primary Healthcare	1,769,499	1,139,641	64 %	442,375	516,681	117 %
District Hospital Services	243,318	241,956	99 %	60,829	30,000	49 %
Health Management and Supervision	4,440,642	4,064,321	92 %	1,110,160	1,570,726	141 %
Sub- Total	6,453,458	5,445,918	84 %	1,613,365	2,117,406	131 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	398,109	243,715	61 %	99,527	56,070	56 %
Urban Water Supply and Sanitation	420,000	315,000	75 %	105,000	105,000	100 %
Natural Resources Management	298,802	145,966	49 %	74,701	47,676	64 %
Sub- Total	1,116,912	704,680	63 %	279,228	208,746	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	373,642	211,778	57 %	93,411	65,756	70 %
Sub- Total	373,642	211,778	57 %	93,411	65,756	70 %
Sector: Public Sector Management						
District and Urban Administration	11,385,657	8,920,099	78 %	2,846,414	2,341,155	82 %
Local Statutory Bodies	829,933	413,963	50 %	207,483	131,700	63 %
Local Government Planning Services	135,692	88,058	65 %	33,923	32,579	96 %
Sub- Total	12,351,282	9,422,120	76 %	3,087,821	2,505,435	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,307	186,338	44 %	104,827	56,712	54 %

Vote:512 Kabale District**Quarter3**

Internal Audit Services	45,480	17,453	38 %	11,370	4,667	41 %
<i>Sub- Total</i>	<i>464,787</i>	<i>203,792</i>	<i>44 %</i>	<i>116,197</i>	<i>61,379</i>	<i>53 %</i>
Grand Total	42,420,947	29,817,756	70 %	10,605,237	11,212,369	106 %

Vote:512 Kabale District

Quarter3

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,627,906	8,506,411	88%	2,406,976	2,301,254	96%
District Unconditional Grant (Non-Wage)	83,004	52,382	63%	20,751	11,528	56%
District Unconditional Grant (Wage)	1,488,939	1,116,713	75%	372,235	372,244	100%
General Public Service Pension Arrears (Budgeting)	2,346,465	2,346,465	100%	586,616	0	0%
Gratuity for Local Governments	1,144,275	858,206	75%	286,069	286,069	100%
Locally Raised Revenues	148,186	64,541	44%	37,046	17,200	46%
Multi-Sectoral Transfers to LLGs_NonWage	348,886	196,936	56%	87,221	67,369	77%
Other Transfers from Central Government	0	109,988	0%	0	0	0%
Pension for Local Governments	3,655,629	3,389,855	93%	913,907	1,455,065	159%
Salary arrears (Budgeting)	95,321	95,321	100%	23,830	0	0%
Urban Unconditional Grant (Wage)	317,202	276,003	87%	79,300	91,781	116%
Development Revenues	1,757,752	1,857,752	106%	677,738	629,989	93%
District Discretionary Development Equalization Grant	12,172	12,172	100%	3,043	4,172	137%
Multi-Sectoral Transfers to LLGs_Gou	380,220	380,220	100%	333,355	126,740	38%
Transitional Development Grant	1,365,359	1,465,359	107%	341,340	499,077	146%
Total Revenues shares	11,385,657	10,364,162	91%	3,084,714	2,931,243	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,806,141	1,100,666	61%	451,535	412,091	91%
Non Wage	7,821,765	6,858,081	88%	1,955,441	1,581,616	81%
Development Expenditure						

Vote:512 Kabale District**Quarter3**

Domestic Development	1,757,752	961,352	55%	439,438	347,448	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,385,657	8,920,099	78%	2,846,414	2,341,155	82%
C: Unspent Balances						
Recurrent Balances		547,664	6%			
Wage		292,050				
Non Wage		255,614				
Development Balances		896,399	48%			
Domestic Development		896,399				
External Financing		0				
Total Unspent		1,444,063	14%			

Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter 2021/2022, Administration Department Cumulatively received UGX 10,364,162,000/= against the planned annual revenue of UGX 11,385,645,000/= which is 91% budget performance. The Over performance was due to 100% release of Pension gratuity and Salary Arrears. During the Quarter, the department received UGX 2,931,243,000 (95%) of the quarterly Planned Budget and was able to spend UGX 2,341,155,000 by the end of the quarter which is 82% utilization capacity leaving the unspent balance of UGX 1,444,063,000. Revenue sources of multi-sectoral transfers recurrent performed at 77%, while District unconditional grant wage Performed at 100%, Locally Raised Revenues performed at 46% urban unconditional grant wage transfers performed at 132% while gratuity grant and pension grant performed as planned at 116% and 159% respectively. DDEG performed 137% while Transitional Development performed at 146%

Reasons for unspent balances on the bank account

Development Funds meant for Construction of Maziba Primary School and Nyinabirere Skilling Centre whose Construction haven't reached Certification stage. Non wage was meant for payment of New Pensioners, but they had not accessed Payroll

Highlights of physical performance by end of the quarter

Conducted DEC Retreat Meeting in Homia CITY. 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. Paid Gratuity to 5 Pensioners Paid Staff Salaries for 3rd Quarter

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,307	315,070	75%	104,827	100,356	96%
District Unconditional Grant (Non-Wage)	50,027	37,520	75%	12,507	12,507	100%
District Unconditional Grant (Wage)	329,915	247,427	75%	82,479	82,470	100%
Locally Raised Revenues	39,365	30,123	77%	9,841	5,380	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	419,307	315,070	75%	104,827	100,356	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	125,001	38%	82,479	39,808	48%
Non Wage	89,392	61,337	69%	22,348	16,904	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,307	186,338	44%	104,827	56,712	54%
C: Unspent Balances						
Recurrent Balances		128,732	41%			
Wage		122,426				
Non Wage		6,306				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		128,732	41%			

Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter 2021/2022, Finance Department Cumulatively received UGX 315,070,000/= against the planned annual revenue of UGX 419,307, 000/= which is 75% budget performance. During the Quarter, the department received UGX 100,356,000 (96%) of the quarterly Planned Budget and was able to spend UGX 56,712,000 by the end of the quarter which is 54% utilization capacity leaving the unspent balance of UGX 128,732,000. District unconditional Grant Wage and Non-wage both performed at 100% while Locally raised revenues performed at 55%.

Vote:512 Kabale District

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

Recruitment process was still in progress hence leaving un spent balance on the wage. For the non wage, stationery procurement was still in process.

Highlights of physical performance by end of the quarter

Procured fuel for IFMS generator and stationery to run departmental activities. Paid funds in respect of salaries to 25 accounts Staff, electricity bills and electrical repairs, submitting Financial Final Accounts and audit responses for F/Y 2020/21 to respective and relevant authorities. Mobilised and monitored local revenue in LLGs in preparation of Financial Statements. Attended Regional budget conference in Mbarara

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	829,933	632,160	76%	207,483	195,908	94%
District Unconditional Grant (Non-Wage)	374,582	281,374	75%	93,645	93,208	100%
District Unconditional Grant (Wage)	390,000	292,500	75%	97,500	97,500	100%
Locally Raised Revenues	65,352	58,286	89%	16,338	5,200	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	829,933	632,160	76%	207,483	195,908	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	390,000	151,961	39%	97,500	49,928	51%
Non Wage	439,933	262,002	60%	109,983	81,772	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	829,933	413,963	50%	207,483	131,700	63%
C: Unspent Balances						
Recurrent Balances		218,197	35%			
Wage		140,539				
Non Wage		77,658				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		218,197	35%			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 FY 2021/2022, the Department had received ugx.632,160,000 representing 76% of the total approved budget. A total of ugx.195,908,000 was released in Q3 representing 94% of the quarterly planned budget. Out of the received funds, the Department spent ugx.131,700,000 representing 63% of the Q3 budget. The quarterly planned revenue releases stood as follows; Wage & non-wage 100%, & Locally raised revenue 32%. The release funds were used to meet recurrent expenditures. By end of Q3, the unspent balance was ugx 218,197,000 representing 35% of the commutative revenue outturn.

Vote:512 Kabale District

Quarter3

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 the financial year.

Highlights of physical performance by end of the quarter

Paid salaries for staff. 1 council meeting was conducted. 1 set of council minutes was prepared. 1 council minutes' extract prepared and forwarded for action. 2 contract committee meetings held. 2 sets of minutes prepared & submitted to PPDA. 1 procurement plan updated & submitted to PPDA. Conducted 2 DSC meetings. and 2 sets of DSC minutes were prepared. and 2 sets of extract minutes prepared and forwarded for implementation. 1 advert placed in print media. 1 quarterly report was prepared and submitted to relevant authorities. Confirmed 40 officers. Promoted 7 officers. Re-designated 1 officer. 45 land applications were approved for conversion from customary tenure to freehold. 1 Land board meeting was held at the district headquarters. 1 set of minutes prepared. 1 audited report was discussed. 1 PAC reports discussed by Council. 1 set of council meetings produced with lawful resolutions passed by council. 01 Standing Committee meeting held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council.

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,235,424	1,247,190	56%	558,856	223,528	40%
Locally Raised Revenues	8,000	1,800	23%	2,000	0	0%
Other Transfers from Central Government	389,400	129,680	33%	97,350	26,830	28%
Sector Conditional Grant (Non-Wage)	1,208,308	643,424	53%	302,077	39,269	13%
Sector Conditional Grant (Wage)	629,716	472,287	75%	157,429	157,429	100%
Development Revenues	195,923	157,977	81%	48,981	27,362	56%
Sector Development Grant	195,923	157,977	81%	48,981	27,362	56%
Total Revenues shares	2,431,347	1,405,167	58%	607,837	250,890	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	450,282	72%	157,429	173,447	110%
Non Wage	1,605,708	259,223	16%	401,427	145,103	36%
Development Expenditure						
Domestic Development	195,923	28,263	14%	48,981	24,525	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,431,347	737,769	30%	607,837	343,074	56%
C: Unspent Balances						
Recurrent Balances		537,685	43%			
Wage		22,005				
Non Wage		515,680				
Development Balances		129,714	82%			
Domestic Development		129,714				
External Financing		0				
Total Unspent		667,399	47%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2021/22, the total cumulative receipts of the funds by the Department were UGX 1,405,167,000 representing 58% of the total approved budget. During the Quarter, the department received UGX 250,890,000 which was 41% of the Quarterly budget and the department was able to spend UGX 343,074,000/= (56%) leaving an unspent balance of UGX 667,399,000 (47%) of cumulative revenue outturn. The grants performance stood as follows; OGT (ACDP and UMSFNP) performed at 28%, Sector Conditional Grant wage and Non-Wage Performed at 13% and 100% respectively. Sector Development Grant performed at 56% while locally raised Revenue Performed at 0%

Reasons for unspent balances on the bank account

Procurement of capital development materials (fish value addition/honey processing equipment) contracts were awarded, but the equipment delivery was not yet done by the end of the quarter. There was a delay in the release of PDM implementation guidelines by MoLG.

Highlights of physical performance by end of the quarter

Paid staff Salaries for 31 members. 1 Departmental Quarterly planning and review meetings were conducted. 7 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment were maintained. 1 liaison visit to MAAIF and national level partners was conducted. One joint monitoring/supervision of extension services was conducted in LLGs of Kitumba, Katuna TC, Maziba, Butanda and Kahungye by District leadership. And technical staff. Undertook technical backstopping/ supervision in 4 LLGs of Ryakarimira TC, Katuna, Kibuga, and Butanda focusing on support to model farmers by extension workers. 1 Departmental Quarterly planning and review was conducted. 1218 Farmer visits were conducted in all sub-counties (546 Crop, 411 Veterinary, 169 Fisheries and 102 Entomology). 2527 farmers trained in the application of improved and appropriate yield-enhancing technologies (1002 Crop, 1344 Livestock, 89 Fisheries & 102 Apiculture). 1 Apiculture Innovation platform held, 333.23kgs of Fish harvested (277.26 Nile Tilapia and 55.97kgs of Catfish). 10 New Fish ponds were constructed. Procurement of capital development materials (fish value addition/honey processing equipment) was ongoing and contracts were signed. 77 farmers trained in safe use, handling and disposal of agro-chemicals. 79 farmers trained in good agricultural practices in beans and coffee through demonstrations. 5 beans/coffee pests & disease surveillance visits. 02 Fish outlets were inspected for quality standards and hygiene. Technical backstopping of farmers and staff in the sub-counties of Buhara, Kyanamira, Kitumba and Rubaya. 546 farmers visited to offer them advisory services in improved agronomy in all LLGs. 44 community meetings for sensitization on; SLM, diseases, pests & cross-cutting issues. 1002 farmers trained in the application of improved & appropriate yield-enhancing technologies in priority commodities; coffee, apple, tea and Beans. 25 visits to model farmers. 4 pests & disease surveillance visits. 5 support supervisions. 10 Apiary Management advisory visits were conducted in the sub-counties of Kamuganguzi, Buhara, Kaharo and Kabale Municipality. 3420 community members sensitized on nutrition. 216 Cookery demonstrations were conducted. 1023 community members trained on nutrition-sensitive agriculture. 49 schools supported establishing demonstration gardens. 600 parent groups were trained on their roles in the project. 450 children de-wormed. support supervision and monitoring conducted in 25 schools, 5 health centres, 25 lead farmers and 7 sub-counties. Training of PDM Trainers was conducted for sub-county extension workers was conducted. Illegal animal movements were checked along the border sub-counties. 840 cows and 2860 shoats were slaughtered. 5 animal disease surveillance visits were conducted. 10 technical backstopping visits were conducted focusing on surveillance in livestock extension workers, disease control and individual farm visits. 2 inspection visits to livestock markets were carried out. and 2 inspection visits achieved to meat and milk selling points. 1 inspection visit was carried out on drug shops. 1 site visit slaughter slabs achieved. 2 slaughter slabs constructed at Kabanyonyi and Ryakarimira TC.

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,711,470	4,725,479	100%	1,177,868	1,397,843	119%
District Unconditional Grant (Non-Wage)	909	227	25%	227	0	0%
Locally Raised Revenues	10,000	7,598	76%	2,500	1,000	40%
Other Transfers from Central Government	60,000	17,595	29%	15,000	12,375	83%
Sector Conditional Grant (Non-Wage)	620,862	978,820	158%	155,215	144,055	93%
Sector Conditional Grant (Wage)	4,019,699	3,721,239	93%	1,004,925	1,240,413	123%
Development Revenues	1,741,988	1,909,852	110%	435,497	869,499	200%
District Discretionary Development Equalization Grant	70,000	69,999	100%	17,500	28,512	163%
External Financing	300,000	467,866	156%	75,000	383,658	512%
Sector Development Grant	1,371,988	1,371,988	100%	342,997	457,329	133%
Total Revenues shares	6,453,458	6,635,331	103%	1,613,365	2,267,342	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,019,699	3,263,753	81%	1,004,925	1,288,092	128%
Non Wage	691,771	1,004,240	145%	172,943	157,750	91%
Development Expenditure						
Domestic Development	1,441,988	795,561	55%	360,497	371,701	103%
External Financing	300,000	382,364	127%	75,000	299,864	400%
Total Expenditure	6,453,458	5,445,918	84%	1,613,365	2,117,406	131%
C: Unspent Balances						
Recurrent Balances						
Wage		457,485				
Non Wage		0				
Development Balances						
Domestic Development		646,426				
External Financing		85,502				

Vote:512 Kabale District**Quarter3**

Total Unspent	1,189,413	18%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter 2021/2022, Health Department Cumulatively received UGX 6,635,331,000/= against the planned annual revenue of UGX 6,453,458, 000/= which is 103% budget performance. The Over performance was due Covid 19 and Mass Polio Campaign Supplementaries. During the Quarter, the department received UGX 2,267,342,000 (141%) of the quarterly Planned Budget and was able to spend UGX 2,117,406,000 by the end of the quarter which is 131% utilization capacity leaving the unspent balance of UGX 1,189,413,000. District unconditional Grant (Non-wage) performed at 0%. Locally raised revenues performed at 40%. Sector conditional grant (non-wage) performed at 93% , Sector conditional grant (wage) performed at 123% as expected. For development revenues, sector development grant performed at 133% as expected while external financing over performed at 512% due to polio and COVID Campaigns supplementary budgets . DDEG performed at 163%.

Reasons for unspent balances on the bank account

18% unspent balances is due to delayed requests by contractors for development projects , the non wage and wage balance have been spent in quarter 4.

Highlights of physical performance by end of the quarter

Kahondo and Kitooma HCIIIs are at 95% completion. 380 staffs were paid for the quarter . 596,28 COVID Vaccination campaign doses were received and 13,334 people were vaccinated for first dose and 42,676 second dose All vaccination facilities were supervised by the DHT. 100 Health workers were trefreshed were covid19 vaccination to prepare for campaign. All health woekers at health centre IIIs and IIs were oriented on covid19 vaccination and participated in the campaign 15villages were triggered for ODF. Deliveries were performed at 81%, ANC 4 coverage 56%, Measles immunization coverage at 93%, TB treatment success rate was at 86%. IPT2 coverage 69% Polio Campaign performed at 114% Social mobilization for COVID and polio Campaigns was conducted in the district using advocacy meetings and radio talkshows

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,223,210	11,958,416	74%	4,055,803	4,241,794	105%
District Unconditional Grant (Wage)	117,000	87,750	75%	29,250	29,250	100%
Locally Raised Revenues	5,000	5,000	100%	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	1,543,933	67%	578,975	771,967	133%
Sector Conditional Grant (Wage)	13,762,311	10,321,733	75%	3,440,578	3,440,578	100%
Development Revenues	1,688,197	1,688,197	100%	422,049	573,556	136%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	24,157	242%
Sector Development Grant	1,648,197	1,648,197	100%	412,049	549,399	133%
Total Revenues shares	17,911,407	13,646,613	76%	4,477,852	4,815,350	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,879,311	9,584,186	69%	3,469,828	3,575,621	103%
Non Wage	2,343,900	1,512,043	65%	585,975	1,351,254	231%
Development Expenditure						
Domestic Development	1,688,197	1,423,748	84%	422,049	806,926	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,911,407	12,519,978	70%	4,477,852	5,733,800	128%
C: Unspent Balances						
Recurrent Balances		862,187	7%			
Wage		825,297				
Non Wage		36,890				
Development Balances		264,448	16%			
Domestic Development		264,448				
External Financing		0				
Total Unspent		1,126,635	8%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 13,646,613,000 representing 76% of the total approved Budget of UGX 17,911,407,000. During the Quarter, the department received UGX 4,815,350,000 which is 108% of the Quarterly budget of and was able to spend UGX 5,733,800,000/= (128%) leaving unspent balance of UGX 1,126,635,000 (8%) of which UGX 825,297,000 on wage and UGX 36,890,000 on non-wage and 264,448,000 on Development. The grants performance stood as follows; District unconditional grant wage performed at 100%, Sector Conditional Grant Performed at 100%, DDEG performed at 242%, Sector Development Grant performed at 133% while locally raised Revenue Performed at 0%.

Reasons for unspent balances on the bank account

Understaffing in the department especially under Secondary Schools and tertiary institutions. 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 Katenga primary school. Paid for the construction of VIP latrine at Musamba, Nyabushabi and Kizinga primary schools. Carried out sensitisation of school administrators on how to make accountabilities. Part payment for the construction of Kakomo SS. Disbursed capitation grant funds for UPE, USE and Skills development to all education institutions in Ndorwa county of Kabale district. Trained teachers and headteachers on how to handle learners as program for full reopening of schools was effected.. Sensitised school stakeholders on their roles pertaining to academic improvement in the education institutions in the district.

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,212,814	604,951	50%	303,203	200,635	66%
District Unconditional Grant (Wage)	200,000	150,000	75%	50,000	50,000	100%
Other Transfers from Central Government	1,012,814	454,951	45%	253,203	150,635	59%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	36,000	36,000	100%	9,000	0	0%
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	0	0%
Total Revenues shares	1,248,814	640,951	51%	312,203	200,635	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	47,308	24%	50,000	16,048	32%
Non Wage	1,012,814	454,951	45%	253,203	150,635	59%
Development Expenditure						
Domestic Development	36,000	36,000	100%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,248,814	538,259	43%	312,203	166,683	53%
C: Unspent Balances						
Recurrent Balances						
		102,693	17%			
Wage		102,692				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		102,693	16%			

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering cumulatively received 640,951,000 ushs which is 51% of the Annual Budget and 200,635,000 ushs which is 64% of the quarterly plan and spent 538,259,000 ushs which is 43% of the annual budget and 166,683,000 ushs which is 53% of the quarterly plan leaving 102,693,000 ushs which is 16% unspent as wage and 1,000 ushs as Non wage)

Vote:512 Kabale District

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

The unspent balance is for wage 102,693,000ushs because recruitment is still ongoing because of interruption by COVID 19 Lock Down

Highlights of physical performance by end of the quarter

Did routine mechanized maintainance of 11km of roads on Rubira-Katokye-Bugarama, Kabanyonyi-Karweru-Maziba and emergency maintenance of Kigarama-Kavu road 1km & Mukokye Bridge

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,179	381,884	75%	127,295	127,295	100%
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	59,179	44,384	75%	14,795	14,795	100%
Support Services Conditional Grant (Non-Wage)	420,000	315,000	75%	105,000	105,000	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	308,930	308,930	100%	77,233	102,977	133%
Sector Development Grant	289,128	289,128	100%	72,282	96,376	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	818,109	690,815	84%	204,527	230,272	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	12,813	43%	7,500	4,614	62%
Non Wage	479,179	358,784	75%	119,795	119,195	99%
Development Expenditure						
Domestic Development	308,930	187,118	61%	77,233	37,261	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	818,109	558,715	68%	204,527	161,070	79%
C: Unspent Balances						
Recurrent Balances		10,287	3%			
Wage		9,687				
Non Wage		600				
Development Balances		121,813	39%			
Domestic Development		121,813				
External Financing		0				
Total Unspent		132,100	19%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 FY 2021/2022, the sector had received ugx.690,815,000 representing 84% of the total approved budget. A total of ugx.230,272,000 was released in Q3 representing 113% of the quarterly planned budget. Out of the received funds, the sector spent ugx.161,070,000 representing 79% of the Q3 planned budget. The quarterly planned revenue releases stood as follows; Wage & non-wage 100%, Development 133%. The released funds were used to meet both recurrent and development expenditures. By end of Q3, the unspent balance was ugx 132,100,000 representing 19% of the commutative revenue outturn.

Reasons for unspent balances on the bank account

Payment for the construction of Nkamiro gfs was not initiated.

Highlights of physical performance by end of the quarter

Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meetings, attended workshops both at the district and national level and submitted Quarterly work plans and quarterly progress reports. 16 supervision visits to the construction of 3 protected springs i.e Nkombe A &B and in Kanyankwanzi, Kitumba. Construction 2 stance VIP Latrines in Mukarere RGC Kamuganguzi sub-county. 8 Water points of Katete gfs, Nkombe A&B springs tested for quality in Kaharo, Kamuganguzi, Butanda & Kitumba Sub counties. 26 Water points on Kyatoko gfs rehabilitated. 86% of rural water point sources are functional (Gravity Flow Scheme) Supported 10 WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Conducted Environmental screening of Nkamiro gfs and Nkombe A&B and Kanyankwanzi. Launched Nkamiro gfs. Conducted community-led total sanitation in Maziba and Kyanamira sub-counties. 1 Public latrine of 2 Stance constructed and paid for at Omukarere RGC in Kamuganguzi Sub County. 2 Protected springs at Nkombe A&B and Kanyankwanzi in Kitumba sub-county. Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County. Paid retention for Rusisiro gfs in Butanda sub-county.

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,802	212,524	75%	70,951	74,224	105%
District Unconditional Grant (Non-Wage)	19,153	18,989	99%	4,788	9,413	197%
District Unconditional Grant (Wage)	240,000	180,000	75%	60,000	60,000	100%
Locally Raised Revenues	10,202	2,700	26%	2,550	1,200	47%
Sector Conditional Grant (Non-Wage)	14,447	10,835	75%	3,612	3,612	100%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	298,802	227,524	76%	74,701	79,224	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	113,037	47%	60,000	38,057	63%
Non Wage	43,802	22,928	52%	10,951	9,619	88%
Development Expenditure						
Domestic Development	15,000	10,000	67%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,802	145,966	49%	74,701	47,676	64%
C: Unspent Balances						
Recurrent Balances						
		76,559	36%			
Wage		66,963				
Non Wage		9,596				
Development Balances						
		5,000	33%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		81,559	36%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 FY 2021/2022, the Department had received ugx.227,524,000 representing 76% of the total approved budget. A total of ugx.79,224,000 was released in Q3 representing 106% of the quarterly planned budget. Out of the received funds, the Department spent ugx.47,676,000 representing 64% of the Q3 planned budget. The quarterly planned revenue releases stood as follows; Wage 100% & non-wage 197%, Domestic dev't 133%, Locally raised revenue 59%. The released funds were used to meet both recurrent and development expenditures. By end of Q3, the unspent balance was ugx 81,559,000 representing 36% of the commutative revenue outturn.

Reasons for unspent balances on the bank account

ENR monitoring was not done. Land titling was not done.

Highlights of physical performance by end of the quarter

Staff salaries paid. Office supplies were procured. Prepared progress reports and submitted them to the relevant offices, Radio talks & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters. Extended advisory services to farmers on plantation management and disease control. Extended advisory services to 40 farmers (25 men and 15 women) on plantation management and disease control 20 community committee members trained in wetland management in LLGs. 9,000 hectares of wetland along Kyanamira-Kabanyonyi on river Kiruruma restored. Trained communities in alternative income-generating activities in which some members received 160 exotic goats, 189 exotic pigs, 18,900 kg of mash and 125 beehives. 6 environmental impact assessments (3) and audits (3) for development projects were conducted in Kaharo and Ryakarimira respectively

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,642	271,966	73%	93,411	92,611	99%
District Unconditional Grant (Non-Wage)	3,078	2,904	94%	769	1,365	177%
District Unconditional Grant (Wage)	197,000	147,750	75%	49,250	49,250	100%
Locally Raised Revenues	14,082	2,700	19%	3,521	1,200	34%
Other Transfers from Central Government	11,000	7,250	66%	2,750	3,675	134%
Sector Conditional Grant (Non-Wage)	148,482	111,362	75%	37,121	37,121	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	373,642	271,966	73%	93,411	92,611	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,000	96,894	49%	49,250	28,659	58%
Non Wage	176,642	114,884	65%	44,161	37,097	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	373,642	211,778	57%	93,411	65,756	70%
C: Unspent Balances						
Recurrent Balances						
Wage		50,856				
Non Wage		9,332				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		60,188	22%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 271,966,000 representing 73% of the total approved Budget of UGX 373,642,000. During the Quarter, the department received UGX 92,611,000 which is 99% of the Quarterly budget of and was able to spend UGX 65,756,000/= (70%) leaving unspent balance of UGX 50,856,000 on wage and UGX 9,332,000 on non-wage. The grants performance stood as follows; The District unconditional grant Non-wage performed at 177% District unconditional grant wage performed at 100%, Sector Conditional Grant Performed at 100%, OGT(UWEP) performed at 134% while locally raised Revenue Performed at 34%.

Reasons for unspent balances on the bank account

The wage bill was due to vacant positions yet to be filled and non-wage recurrent was meant to Carry out UWEP activities and Funding for Elderly and Disabled groups which were postponed to the Fourth quarter a

Highlights of physical performance by end of the quarter

3 Community Engagement meetings on Rwakijumo-Mashure-Mukokye Community Road conducted at Katukura COU, Kahondo Trading Centre and Mbarara Playground Screened Karujanga HCII for upgrading to HCIII in Kibuga Sub county-Karujanga parish done 5 Ongoing projects monitored for compliance with Environmental and Social Safeguards. These were Renovation of Habubale HC II OPD, Renovation of Kahungye HC11, and Construction of VIP latrine at Butanda Primary School, Construction of Nyinabirehe Community Polytechnic and Upgrading Kahondo HCII to HCIII. 5 CSOs monitored by DCDO,DISO and Chairperson-NGO Monitoring Committee(Lift Up Jesus Global Ministry, Two Roads Foundation, Koinonia Ministries, Rukundo International) Organized and held CSO/NGO Coordination meeting at District level.35 CSOs/NGOs were represented and Mr.Kakuru Robert selected to be a member of District NGO Monitoring Committee 5 Radio talk shows on the Parish Development Models conducted on Voice of Kigezi, Radio Maria, Freedom Radio, Hope Radio 2 Radio Talk shows conducted on Gender Based Violence Prevention and Response in collaboration with KWIDI 3 Emyooga SACCOs monitored by DCDO and DCO(Ndorwa East Produce Dealers Emyooga SACCO, Ndorwa East Welders Emyooga SACCO, Ndorwa West Boda Boda Emyooga SACCO) 12 FAL Classes monitored by District and Sub County CDOs 35 child abuse cases followed up and handled 4 Social Inquiries of Court Order conducted by Probation Office 180 Para social workers oriented in childcare and protection in 6 LLGs Quarterly executive meeting of District Council for Older Persons held Quarterly executive meeting of District Council for Persons with Disabilities held 10 groups of PWDs supported for Income Generation under Special Grant for PWDs Beneficiaries of 10 groups of PWDs trained in project management and group dynamics 2,307 SAGE beneficiaries paid Sh.364,050,000 each shs 150,000 Quarterly executive meeting of District Women Council held 10 Labour Based Inspections on compliance with labour laws conducted in 10 organizations (St.Monica Mayabure Nursery and Primary School, Bwindi Hotel, Techno Electricity Company, Harambe-Kaharo High School, Ainembabazi Primary School, Kacwekano Farm Institute, Kabale Movement Twetungure Group, Bee Live Hotel and Child Africa Junior School

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,336	84,991	78%	27,334	30,538	112%
District Unconditional Grant (Non-Wage)	31,756	28,485	90%	7,939	12,607	159%
District Unconditional Grant (Wage)	60,212	45,159	75%	15,053	15,053	100%
Locally Raised Revenues	17,368	11,347	65%	4,342	2,878	66%
Development Revenues	26,356	26,357	100%	6,589	4,668	71%
District Discretionary Development Equalization Grant	26,356	26,357	100%	6,589	4,668	71%
Total Revenues shares	135,692	111,348	82%	33,923	35,206	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,212	34,338	57%	15,053	11,549	77%
Non Wage	49,124	28,343	58%	12,281	6,130	50%
Development Expenditure						
Domestic Development	26,356	25,377	96%	6,589	14,900	226%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,692	88,058	65%	33,923	32,579	96%
C: Unspent Balances						
Recurrent Balances						
		22,310	26%			
Wage		10,821				
Non Wage		11,489				
Development Balances						
		980	4%			
Domestic Development		980				
External Financing		0				
Total Unspent		23,291	21%			

Vote:512 Kabale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 FY 2021/2022, the Department had received ugx.111,348,000 representing 82% of the total approved budget. A total of ugx.35,206,000 was released in Q3 representing 104% of the quarterly planned budget. Out of the received funds, the Department spent ugx.32,579,000 representing 96% of the Q3 budget plan. The quarterly planned revenue releases stood as follows; Wage (100%) & non-wage 159%, Domestic dev't 71%, and locally raised revenue 66%. The released funds were used to meet both recurrent and development expenditures. By end of Q3, the unspent balance was ugx 23,291,000 representing 21% of the commutative revenue outturn.

Reasons for unspent balances on the bank account

The planned DEC & HODs joint budget review meeting was not done. The payment of LPOs for service providers was not done.

Highlights of physical performance by end of the quarter

Paid Staff Salaries. Prepared & submitted Q2 progress report under PBS. Linked the district with development partners. Coordinated family advocacy activities. 1 DTPC monthly meeting held at district headquarters attracting all HODs, TCs & SASs. Documented TPC Minutes and shared action points with responsible staff to address different development issues within the District. Prepared District 2nd quarter Physical progress reports under PBS for FY 2021/22. Coordinated the preparation of Budgets and work plans across all departments, town councils and sub-counties. District database updated and maintained. Integrated population issues into the development planning and budgeting process. Coordinated the preparation of data tools, collection & analysis of data and communication of data results in the District. Reviewed District Development Plan III and submitted it to NPA. Prepared the District investment profile and National Standard Indicators. Disseminated National and local guidelines for the implementation of Government policies in the District. Purchased Airtime/Internet Bundles to handle PBS reports. Monitored the progress of District investments/projects. Procured 2 laptops. Prepared project BOQs. Social and environmental screening of DDEG projects. Monitored environmental & social safeguards compliance under DDEG Projects. Monitored DDEG Investments for 2021/22.

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,480	32,193	71%	11,370	10,947	96%
District Unconditional Grant (Non-Wage)	3,388	2,541	75%	847	847	100%
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Locally Raised Revenues	10,092	5,652	56%	2,523	2,100	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,480	32,193	71%	11,370	10,947	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	11,362	36%	8,000	3,820	48%
Non Wage	13,480	6,091	45%	3,370	847	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,480	17,453	38%	11,370	4,667	41%
C: Unspent Balances						
Recurrent Balances		14,740	46%			
Wage		12,638				
Non Wage		2,102				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,740	46%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 32,193,000 representing 71% of the total approved Budget of UGX 45,480,000. During the Quarter, the department received UGX 10,947,000 which is 96% of the Quarterly budget of UGX 11,370,000 and was able to spend UGX 4,667,000 (= (58%)) leaving unspent balance of UGX 14,740,000. The District unconditional grant Non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 83%.

Vote:512 Kabale District

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

Expenditure was as Planned. Unspent Balance on wage was due to unfilled position of Senior Internal Auditor

Highlights of physical performance by end of the quarter

Conducted Special Audit on Funds collected from patients in the private wing of Kabale Referral Hospital between 1st April 2017 to 31st October 2017. Conducted Audit of Covid-19 funds received by KDLG in 1st, 2nd and 3rd Quarters FY 2021/222 Paid Staff Salaries for January February and March

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,297	50,172	72%	17,324	16,660	96%
District Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
Locally Raised Revenues	9,058	4,993	55%	2,265	1,600	71%
Sector Conditional Grant (Non-Wage)	10,239	7,679	75%	2,560	2,560	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,297	50,172	72%	17,324	16,660	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	22,445	45%	12,500	6,869	55%
Non Wage	19,297	11,018	57%	4,824	3,220	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,297	33,463	48%	17,324	10,089	58%
C: Unspent Balances						
Recurrent Balances		16,710	33%			
Wage		15,055				
Non Wage		1,654				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,710	33%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter financial year 2020/2021, the Department Cumulatively had received fund totaling to UGX 50,172,000 representing 72% of the total approved budget of 69,297,000. During the Quarter, the department received UGX 16,660,000 which is 96% of the Quarterly budget of UGX 17,324,000 and was able to spend UGX 10,089,000/= (58%) leaving unspent balance of UGX 16,710,000 on wage. The grants performance stood as follows; Wage 100%, Locally raised revenue 71% and sector conditional grant non-wage 100%

Vote:512 Kabale District

Quarter3**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

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 78 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 78 Staff Salaries for Urban Town Councils
211101 General Staff Salaries	317,202	273,108	86 %		104,947
211103 Allowances (Incl. Casuals, Temporary)	28,000	14,000	50 %		0
221001 Advertising and Public Relations	999	150	15 %		0
221011 Printing, Stationery, Photocopying and Binding	3,950	1,508	38 %		500
221014 Bank Charges and other Bank related costs	0	30	0 %		20
222001 Telecommunications	2,000	1,500	75 %		500
225001 Consultancy Services- Short term	10,000	7,500	75 %		2,500
227001 Travel inland	8,000	5,250	66 %		750
227004 Fuel, Lubricants and Oils	10,000	7,984	80 %		484

Vote:512 Kabale District

Quarter3

228002 Maintenance - Vehicles	10,000	10,000	100 %	3,000
Wage Rect:	317,202	273,108	86 %	104,947
Non Wage Rect:	72,950	47,921	66 %	7,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,151	321,029	82 %	112,700

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.	(91) of the Local Govt established posts filled.	(90%)of the Local Govt established posts filled.	(92)of the Local Govt established posts filled.
%age of staff appraised	(95) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(83) 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.	(83)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	(98) Pensioners paid by 28th day of every month	(98%)Pensioners paid by 28th day of every month	(98)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 222 Staff Salaries for first, Second and Third Quarter	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity to 5 Pensioners Paid Staff Salaries for 3rd Quarter
211101 General Staff Salaries	1,488,939	827,559	56 %	307,145
212102 Pension for General Civil Service	3,655,629	3,451,473	94 %	1,263,548
213004 Gratuity Expenses	1,144,275	858,206	75 %	286,069
221014 Bank Charges and other Bank related costs	0	2,091	0 %	654
321608 General Public Service Pension arrears (Budgeting)	2,346,465	2,346,465	100 %	5,877
321617 Salary Arrears (Budgeting)	95,321	95,321	100 %	0
Wage Rect:	1,488,939	827,559	56 %	307,145
Non Wage Rect:	7,241,690	6,753,556	93 %	1,556,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730,629	7,581,115	87 %	1,863,293

Reasons for over/under performance: Expenditure was as Planned

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:512 Kabale District

Quarter3

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 out	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out
221002 Workshops and Seminars	2,000	1,344	67 %	344
221007 Books, Periodicals & Newspapers	160	119	75 %	55
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	2,000	50 %	0
227004 Fuel, Lubricants and Oils	4,628	3,287	71 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,787	6,750	23 %	1,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,787	6,750	23 %	1,384
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	30 radio talk shows held 2press briefings held 2 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 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 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
221011 Printing, Stationery, Photocopying and Binding	1,395	697	50 %	0
227001 Travel inland	3,685	1,000	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	1,697	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	1,697	33 %	0
Reasons for over/under performance:	Inadequate Local Revenue			

Vote:512 Kabale District

Quarter3

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	1,850	74 %		620
227004 Fuel, Lubricants and Oils	4,568	1,695	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,055	3,545	39 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,055	3,545	39 %		620
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	()
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	()		(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	()
Non Standard Outputs:	Conducted board of Survey FY 2020/2021	Conducted board of Survey FY 2020/2021		Conducted board of Survey FY 2020/2021	N/A
227001 Travel inland	3,500	3,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		0
Reasons for over/under performance: Activity done in First Quarter					
Output : 138109 Payroll and Human Resource Management Systems					

Vote:512 Kabale District

Quarter3

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.	Conducted DEC Retreat Meeting in Homia CITY. Submissions to DSC made, Consultations made with line ministries, Payslips for all staff printed and distributed, newly appointed staff accessed payroll and 37 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.	Conducted DEC Retreat Meeting in Homia CITY. 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.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	20,000	3,475	17 %	1,175
221009 Welfare and Entertainment	10,000	6,250	63 %	6,250
221011 Printing, Stationery, Photocopying and Binding	13,624	8,855	65 %	3,110
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	1,158	731	63 %	218
225001 Consultancy Services- Short term	1,686	950	56 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,468	27,512	41 %	12,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,468	27,512	41 %	12,507
Reasons for over/under performance:				
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 %	0

Vote:512 Kabale District

Quarter3

221002 Workshops and Seminars	4,000	937	23 %	349
221011 Printing, Stationery, Photocopying and Binding	1,740	900	52 %	0
227001 Travel inland	1,416	1,062	75 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	4,099	45 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	4,099	45 %	703

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District computers repaired, internet upgraded in the District,	District computers repaired, internet upgraded in the District,	District computers repaired, internet upgraded in the District,	District computers repaired, internet upgraded in the District,
211103 Allowances (Incl. Casuals, Temporary)	2,249	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	1,500	21 %	0
221017 Subscriptions	1,944	0	0 %	0
222003 Information and communications technology (ICT)	20,000	7,500	38 %	2,500
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,193	9,500	27 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,193	9,500	27 %	2,500

Reasons for over/under performance: Inadequate Local Revenue

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(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	(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	(2)Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:512 Kabale District

Quarter3

No. of motorcycles purchased	(0) N/A	(0) N/A	(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 committe 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	Conducted Support Supervision in all LLGs Conducted Council Study Tour in Rakai Conducted District Budget Conference Supported LLG Budget Conferences Facilitated DEC Members to Monitor District Projects Conducted 3 Rewards/Sanctions Committee Meetings Trained Cooperative Societies Conducted Second Quarter Audit Report Facilitated Council Standing Committee Welfare Inducted Council Members Supported DSC to conduct recruitment exercise 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	Conducted Support Supervision in all LLGs Conducted Council Study Tour in Rakai Conducted District Budget Conference Supported LLG Budget Conferences Facilitated DEC Members to Monitor District Projects Conducted 3 Rewards/Sanctions Committee Meetings Trained Cooperative Societies Conducted Second Quarter Audit Report Facilitated Council Standing Committee Welfare Inducted Council Members Supported DSC to conduct recruitment exercise Paid retention for renovation of District Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	500,000	500,000	100 %	66,756
312101 Non-Residential Buildings	450,000	250,000	56 %	83,333
312102 Residential Buildings	0	76,173	0 %	76,173
312104 Other Structures	415,359	123,008	30 %	117,014
312203 Furniture & Fixtures	12,172	12,172	100 %	4,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,531	961,352	70 %	347,448
External Financing:	0	0	0 %	0
Total:	1,377,531	961,352	70 %	347,448
Reasons for over/under performance:	Expenditure was as Planned			
Total For Administration : Wage Rect:	1,806,141	1,100,666	61 %	412,091
Non-Wage Reccurent:	7,472,879	6,858,081	92 %	1,581,616

Vote:512 Kabale District**Quarter3**

<i>GoU Dev:</i>	<i>1,377,531</i>	<i>961,352</i>	<i>70 %</i>	<i>347,448</i>
<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>8,920,099</i>	<i>83.7 %</i>	<i>2,341,155</i>

Vote:512 Kabale District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	() Annual performance reports for FY 2020/21 submitted to MoFPED 30/08/2021. Quarterly Reports submitted to council.		()NA	()NA
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.	Financial Semi Final accounts prepared. paid for fuel to run departmental activities. Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel. Attended workshops and seminars within and outside the district.		Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel. Attended workshops and seminars within and outside the district.	Paid salaries to 25 accounts Staff, electricity bills and Financial Semi Final accounts prepared. paid for fuel to run departmental activities.
211101 General Staff Salaries	329,915	125,001	38 %		39,808
223005 Electricity	10,000	7,158	72 %		3,802
227001 Travel inland	5,000	4,500	90 %		500
227004 Fuel, Lubricants and Oils	4,000	2,750	69 %		250
Wage Rect:	329,915	125,001	38 %		39,808
Non Wage Rect:	19,000	14,408	76 %		4,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,915	139,409	40 %		44,361
Reasons for over/under performance:	Under performance on wage was due to understaffing and deduction payments which were not effected during the month of March 2022. Recruitment was still in process.				
Output : 148102 Revenue Management and Collection Services					

Vote:512 Kabale District

Quarter3

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.	(107,672,538) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(0)	(10000)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.	(2,250,000) 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.	(1750000)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,	(146003031) 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,	(53624078)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,

Vote:512 Kabale District

Quarter3

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.	The Finance door lock replaced and the door paired. Quarterly Local Revenue returns report prepared and consolidated. Paid travel in land to Review previous Local Revenue Performance from subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda. One quarterly Local revenue monitoring reports prepared. Prepared the consolidated quarterly local revenue returns report. Paid fuel for wide Review of Local Revenue	One quarterly Local Revenue mobilization, monitoring, collection and inspection of markets reports prepared. Paid fuel for Local Revenue mobilization, monitoring, collection, inspection and giving technical support. Paid fuel for travel in land with in and outside the district. Trained accounts on Financial management and Local Revenue Mobilization strategies. Paid fuel for wide Review of Local Revenue Prepared the consolidated quarterly local revenue returns report.	The Finance door lock replaced and the door paired. Quarterly Local Revenue returns report prepared and consolidated.
221011 Printing, Stationery, Photocopying and Binding	10,000	9,100	91 %	0
227001 Travel inland	8,000	6,530	82 %	610
227004 Fuel, Lubricants and Oils	3,000	2,080	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	17,710	84 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	17,710	84 %	610
Reasons for over/under performance:	Some activities were not implemented due to Covid19 effect.			
Output : 148103 Budgeting and Planning Services				
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	() Prepared district work plan and submitted it to council for discussion and approval	(2022-05-30)NA	()Prepared district work plan and submitted it to council for discussion and approval

Vote:512 Kabale District

Quarter3

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.	(30/03/2022) District Budget and Annual Work plan FY 2022/23 presented to Council in the council hall for discussion.	(2022-03-30) Presentation of District Budget and Annual Work plan FY 2022/23 to Council in the council hall for discussion and approval by 31st may 2022	(2022-03-30)District Budget and Annual Work plan FY 2022/23 presented to Council in the council hall for discussion.
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 held. workshops and seminars attended. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up. One budget desk meeting held. Comparison between IPFs and IFMS figures done successfully. Ensured that planning is linked to budgeting for Local government units. BFP and budget conference workshops and seminars for National and District levels attended respectively.	One budget desk held. workshops and seminars attended. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up.	One budget desk held. workshops and seminars attended. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up.
227001 Travel inland	4,000	1,500	38 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	500
Reasons for over/under performance:	There was no cashflows to do the activities planned in the quarter.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:512 Kabale District

Quarter3

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 Semi Annual Final accounts for F/Y 2021/22 to respective and relevant authorities. Prepared Financial Final Accounts For Nine months F/Y 2021/22	Submitted Financial Semi Annual Final accounts for F/Y 2021/22 to respective and relevant authorities. Prepared Financial Final Accounts For Nine months F/Y 2021/22	Financial Semi Annual Final Accounts for FY 2021/2022 Prepared and submitted to respective and relevant authorities.
227001 Travel inland	5,027	2,270	45 %	757
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,027	2,270	32 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,027	2,270	32 %	757
Reasons for over/under performance:	Insufficient funds to carryout some of the activities during the quarter.			
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	() Final Accounts 2020/2021 prepared and submitted to Auditor Generals Office in Mbarara office and Accountant Generals office by 30/8/2021	()NA	()NA

Vote:512 Kabale District

Quarter3

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 Semi Annual Final Reports to Auditors General and Accountants General office respectively. Prepared Nine months Final reports	Submitted Financial Semi Annual Final Reports to Auditors General and Accountants General office respectively. Prepared Nine months Final reports	Submitted Financial Semi Annual Final Reports to Auditors General and Accountants General office respectively. Prepared Nine months Final reports
227001 Travel inland	5,365	2,984	56 %	2,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,365	2,984	56 %	2,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,365	2,984	56 %	2,984
Reasons for over/under performance:	Funds to repair the vehicle Number LG 0016-037 led to over performance.			
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.	Procured Fuel for Integrated Financial Management System (IFMS) generator.	Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced.	Procured Fuel for Integrated Financial Management System (IFMS) generator.
227004 Fuel, Lubricants and Oils	30,000	22,465	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,465	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,465	75 %	7,500
Reasons for over/under performance:	Implemented as planned.			
Total For Finance : Wage Rect:				
	329,915	125,001	38 %	39,808

Vote:512 Kabale District**Quarter3**

<i>Non-Wage Recurrent:</i>	89,392	61,337	69 %	16,904
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	419,307	186,338	44.4 %	56,712

Vote:512 Kabale District

Quarter3

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.	4 Council meetings held., 4 sets of Council minutes and 4 minutes extracts prepared and submitted for implementation of Council resolutions. 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.	Paid salaries for staff. 1 council meeting conducted. 1 set of council minutes prepared. 1 council minutes extract prepared and forwarded for action.
211101 General Staff Salaries	390,000	151,961	39 %		49,928
211103 Allowances (Incl. Casuals, Temporary)	10,144	7,994	79 %		1,755
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	1,500	50 %		0
221007 Books, Periodicals & Newspapers	1,500	600	40 %		0
221009 Welfare and Entertainment	10,000	10,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,000
227001 Travel inland	8,545	7,532	88 %		1,000
227004 Fuel, Lubricants and Oils	10,678	9,706	91 %		2,427
Wage Rect:	390,000	151,961	39 %		49,928
Non Wage Rect:	50,867	40,332	79 %		6,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,867	192,294	44 %		56,110
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:512 Kabale District

Quarter3

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	5 Contract committee meetings held. 5 Sets of Contracts Committee Minutes . 2 Quarterly reports to PPDA. 1 Updated Procurement Plan prepared. Updated the price list for FY 2021-2022 (Conducted market survey).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 .	2 contract committee meetings held. 2 sets of minutes prepared & submitted to PPDA. 1 procurement plan updated & submitted to PPDA.
221001 Advertising and Public Relations	2,200	1,934	88 %	250
221011 Printing, Stationery, Photocopying and Binding	3,631	3,381	93 %	250
227001 Travel inland	5,000	3,448	69 %	750
227004 Fuel, Lubricants and Oils	2,583	2,120	82 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	10,883	81 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,414	10,883	81 %	1,620

Reasons for over/under performance: The meagre budget led to underperformance.

Output : 138203 LG Staff Recruitment Services

N/A

Vote:512 Kabale District

Quarter3

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.	6 DSC meetings carried. 4 advert placed in the print media. 44 staff appointed on probation. 7 appointments regularized. 20 promoted. 5 appointed on transfer of service. s. Confirmed 40 officers. 2 staff re-designated. 3 quarterly reports compiled and submitted to the relevant authorities. 1 staff transferred within service. 2 appointments minutes rescinded	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.	Conducted 2 DSC meetings. 2 sets of DSC minutes prepared. 2 sets of extract minutes prepared and forwarded for implementation. 1 advert placed in print media. 1 quarterly reprot prepared and submitted to relevant authorities. Confirmed 40 officers. Promoted 7 officers. Re-designated 1 officer.
211103	Allowances (Incl. Casuals, Temporary)	10,989	6,250	57 %	1,756
221001	Advertising and Public Relations	2,500	1,490	60 %	534
221009	Welfare and Entertainment	4,500	1,500	33 %	508
221011	Printing, Stationery, Photocopying and Binding	4,000	1,498	37 %	502
227004	Fuel, Lubricants and Oils	7,130	3,250	46 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,119	13,987	48 %	4,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,119	13,987	48 %	4,050
Reasons for over/under performance:		The meagre funds led to underperformance.			
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.	(377) land applications approved for conversion from customary tenure to freehold.	(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.	(45) land applications approved for conversion from customary tenure to freehold.	

Vote:512 Kabale District

Quarter3

No. of Land board meetings	(4) Land board meeting held at the district head quarters	(2) Land board meetings held at the district head quarters. 2 set of minutes prepared. 1 annual report prepared & submitted.	(1)Land board meeting held at the district head quarters	(1)Land board meeting held at the district head quarters. 1 set of minutes prepared.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,936	82 %	1,002
221009 Welfare and Entertainment	2,000	750	38 %	336
221011 Printing, Stationery, Photocopying and Binding	2,000	273	14 %	92
227001 Travel inland	3,137	750	24 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,137	6,709	51 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,137	6,709	51 %	1,680
Reasons for over/under performance:	The budget constraints led to underperformance.			
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.	(4) audited reports discussed.	(1)Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(1)audited reports discussed.
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(2) PAC reports discussed by Council.	(1)PAC reports discussed by Council	(1)PAC reports discussed by Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,122	1,480	70 %	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,500	700	47 %	700
227004 Fuel, Lubricants and Oils	1,500	843	56 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,122	3,023	42 %	2,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,122	3,023	42 %	2,427
Reasons for over/under performance:	Some of the activities of the previous quarter were rolled over to this quarter hence the overperformance.			
Output : 138206 LG Political and executive oversight				

Vote:512 Kabale District

Quarter3

No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(4) 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.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	68,875	52,093	76 %	23,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	52,093	76 %	23,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	52,093	76 %	23,023
Reasons for over/under performance:				
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. 03 Quarterly Physical progress reports reviewed, 03 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	01 Standing Committee meeting held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	257,400	134,974	52 %	42,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,400	134,974	52 %	42,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,400	134,974	52 %	42,791
Reasons for over/under performance: The payment of LCI & LCII ex-gratia was not initiated				
Total For Statutory Bodies : Wage Rect:	390,000	151,961	39 %	49,928
Non-Wage Reccurent:	439,933	262,002	60 %	81,772
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	829,933	413,963	49.9 %	131,700

Vote:512 Kabale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	450,282	72 %		173,447
Wage Rect:	629,716	450,282	72 %		173,447
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,716	450,282	72 %		173,447
Reasons for over/under performance:					
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.	3 joint monitoring/ supervision of extension services was conducted in LLGs of Buhara, Kaharo, Kitumba, Katuna TC, Maziba, Butanda and Kahungye by District leadership and technical staff. Undertook technical backstopping/ supervision in 8 LLGs of Kamuganguzi, Kitumba, Buhara, Maziba, Ryakarimira TC, Katuna, Kibuga, and Butanda focusing on support to model farmers by extension workers. 3 Departmental Quarterly planning and review was 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/supervi on of extension services was conducted in LLGs of Kitumba, Katuna TC, Maziba, Butanda and Kahungye by District leadership and technical staff. Undertook technical backstopping/ supervision in 4 LLGs of Ryakarimira TC, Katuna, Kibuga, and Butanda focusing on support to model farmers by extension workers. 1 Departmental Quarterly planning and review was conducted.
227001 Travel inland	41,406	31,014	75 %		13,908

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,406	31,014	75 %	13,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,406	31,014	75 %	13,908

Reasons for over/under performance: Exposure visit to model farmers in Kitumba and Kamuganguzi as additional activity led to over performance.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	3697 Farmer visits conducted in all sub Counties, 5974 farmers trained in application of improved and appropriate yield enhancing technologies). 2 Apiculture Innovation platform held, 333.23kgs of Fish harvested (277.26 Nile Tilapia and 55.97kgs of Catfish). 29 New Fish ponds constructed. 5300 Fish fingerings stocked. Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	1218 Farmer visits conducted in all sub counties (546 Crop, 411 Veterinary, 169 Fisheries and 102 Entomology). 2527 farmers trained in application of improved and appropriate yield enhancing technologies (1002 Crop, 1344 Livestock, 89 Fisheries & 102 Apiculture). 1 Apiculture Innovation platform held, 333.23kgs of Fish harvested (277.26 Nile Tilapia and 55.97kgs of Catfish). 10 New Fish ponds constructed.
263367 Sector Conditional Grant (Non-Wage)	96,613	72,403	75 %	24,284

Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,613	72,403	75 %	24,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,613	72,403	75 %	24,284

Reasons for over/under performance: Inadequate funds and high cost of Fuel

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:512 Kabale District

Quarter3

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 (fish value addition / honey processing equipment) was on going and contracts were signed. innovation multi-stakeholder innovation platform meetings conducted (9 for aquaculture and one for apiculture).	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 (fish value addition / honey processing equipment) was on going and contracts were signed.
312104 Other Structures	51,408	2,738	5 %	0
312213 ICT Equipment	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	3,738	7 %	0
External Financing:	0	0	0 %	0
Total:	54,408	3,738	7 %	0
Reasons for over/under performance:	Contracts were awarded, but the equipment delivery was not yet done by the end of the quarter, hence underperformance.			

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Vote:512 Kabale District

Quarter3

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.	1112 farmers trained in safe use, handling and disposal of agro-chemicals. 1223 farmers trained in good agricultural practices in beans and coffee through demonstrations. 16 beans / coffee pests & disease surveillance visits.	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.	77 farmers trained in safe use, handling and disposal of agro-chemicals. 79 farmers trained in good agricultural practices in beans and coffee through demonstrations. 5 beans / coffee pests & disease surveillance visits.
227001	Travel inland	260,000	55,985	22 %	28,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	55,985	22 %	28,986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,000	55,985	22 %	28,986
Reasons for over/under performance:		Inadequate funds led to underperformance.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish quality enhanced. Good aquaculture management practices ensured.	04 Fish outlets inspected for quality standards and hygiene. Technical backstopping of farmers and staff in the sub counties of Buhara, Kyanamira, Kitumba and Rubaya.	Fish quality enhanced. Good aquaculture management practices ensured.	02 Fish outlets inspected for quality standards and hygiene. Technical backstopping of farmers and staff in the sub counties of Buhara, Kyanamira, Kitumba and Rubaya.
227001	Travel inland	2,800	1,350	48 %	450

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,350	48 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,350	48 %	450
Reasons for over/under performance: Inadequate funds and Lack of means of transport.				
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.	546 fatmers visited to offer them advisory services in improved agronomy in all LLGs. 44 ommunity meetings for sensitization on; SLM, diseases, pests & cross cutting issues. 1002 farmers trained in application of improved & appropriate yield enhancing technologies in priority commodities; coffee, apple,, tea and Beans. 25 visits to model farmers. 4 pests & disease surveillance visits. 5 support supervions	Crop pests and diseases controlled. seed and planting materials verified and quality assured.	546 fatmers visited to offer them advisory services in improved agronomy in all LLGs. 44 ommunity meetings for sensitization on; SLM, diseases, pests & cross cutting issues. 1002 farmers trained in application of improved & appropriate yield enhancing technologies in priority commodities; coffee, apple,, tea and Beans. 25 visits to model farmers. 4 pests & disease surveillance visits. 5 support supervions
227001 Travel inland	4,600	2,700	59 %	1,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,700	59 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,700	59 %	1,108
Reasons for over/under performance: Inadequate Funds				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	One farmer profiling report developed and shared.	Draft report on village profiling produced	One farmer profiling report developed and shared.	Draft report on village profiling produced
227001 Travel inland	4,000	3,299	82 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,299	82 %	599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,299	82 %	599

Vote:512 Kabale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
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	253 Bee keepers trained in honey bee pests , predators and disease management in the LLGs of Kibuga, Rubaya , Kamuganguzi, Buuhara kahungye Kitumba, kaharo, Katuna TC Ryakarimira and kyanamira 101 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	10 Apiary Management advisory visits conducted in the sub counties of Kamuganguzi, Buhara,, Kaharo and Kabale Municipality.
227001 Travel inland	2,542	1,157	45 %		1,157
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,542	1,157	45 %		1,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,542	1,157	45 %		1,157
Reasons for over/under performance: More funds were reallocated for conducting Apiculture multi-stakeholder Innovation platform					
Output : 018208 Sector Capacity Development					
N/A					

Vote:512 Kabale District

Quarter3

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	7904 community members sensitized on nutrition. 334 Cookery demonstrations were conducted. 6568 community members trained on nutrition-sensitive agriculture. 109 schools supported establishing demonstration gardens. 600 parent groups were trained on their roles in the project. 450 children de-wormed. support supervision and monitoring conducted in 25 schools, 5 health centers,25 lead farmers and 7 sub-counties	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	3420 community members sensitized on nutrition. 216 Cookery demonstrations were conducted. 1023 community members trained on nutrition-sensitive agriculture. 49 schools supported establishing demonstration gardens. 600 parent groups were trained on their roles in the project. 450 children de-wormed. support supervision and monitoring conducted in 25 schools, 5 health centers,25 lead farmers and 7 sub-counties
227001	Travel inland	129,400	62,007	48 %	61,647
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	129,400	62,007	48 %	61,647
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	129,400	62,007	48 %	61,647
Reasons for over/under performance:		Some payments for the previous quarter were not effected hence an apparent overperformance.			
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. Training of Trainers was conducted for sub-county extension workers was conducted	Parish Development Model operationalized in all 67 parishes.	Training of PDM Trainers was conducted for sub-county extension workers was conducted
224006	Agricultural Supplies	1,051,231	21,721	2 %	8,540

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,231	21,721	2 %	8,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,231	21,721	2 %	8,540

Reasons for over/under performance: There was a delay in PDM implementation guidelines release by MoLG

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.	Illegal animal movements checked along the border sub-counties. 7928 livestock inspected at abattoir and slaughter slabs. 15 animal disease surveillance visits conducted. 10 technical backstopping visits conducted focusing on surveillance in livestock extension workers, disease control and individual farm visits. 6 inspection visits of livestock markets carried out. 6 inspection visit carried out on drug shops, slaughter slabs. 18 dogs and 2 cats vaccinated against rabies.	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.	Illegal animal movements checked along the border sub-counties. 840 cows and 2860 shoats slaughtered. 5 animal disease surveillance visits conducted. 10 technical backstopping visits conducted focusing on surveillance in livestock extension workers, disease control and individual farm visits. 2 inspection visits of livestock markets carried out. 2 inspection visits achieved to meat and milk selling points. 1 inspection visit carried out on drug shops. 1 site visit slaughter slabs achieved.
227001 Travel inland	2,800	1,350	48 %	450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,350	48 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,350	48 %	450

Reasons for over/under performance: Some of the quarterly planned activities were not done hence the underperformance.

Output : 018212 District Production Management Services

N/A

Vote:512 Kabale District

Quarter3

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	3 Departmental Quarterly planning and review meetings were conducted. 7 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment are maintained. 3 liaison visits to MAAIF and national level partners conducted	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	1 Departmental Quarterly planning and review meetings were conducted. 7 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment were maintained. 1 liaison visit to MAAIF and national level partners was conducted.
227001 Travel inland	10,317	6,237	60 %	3,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,317	6,237	60 %	3,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,317	6,237	60 %	3,973
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procured tools and gadgets (mainly computers, laptops and Ipads)		Procured tools and gadgets (mainly computers, laptops and Ipads)	
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:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) slaughter slabs at Kabanyonyi and Ryakarimira markets constructed.	(2) slaughter slabs constructed at Kabanyonyi and Ryakarimira TC.	(1)slaughter slabs at Kabanyonyi and Ryakarimira	(2)slaughter slabs constructed at Kabanyonyi and Ryakarimira TC.
Non Standard Outputs:				
312104 Other Structures	27,677	24,525	89 %	24,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,677	24,525	89 %	24,525
External Financing:	0	0	0 %	0
Total:	27,677	24,525	89 %	24,525

Vote:512 Kabale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The payments for the construction of the 2 slaughter slabs at Kabanyonyi & Ryakarimira TC were done in this quarter hence the overperformance.				
<i>Total For Production and Marketing : Wage Rect:</i>	629,716	450,282	72 %		173,447
<i>Non-Wage Reccurent:</i>	1,605,708	259,223	16 %		145,103
<i>GoU Dev:</i>	195,923	28,263	14 %		24,525
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,431,347	737,769	30.3 %		343,074

Vote:512 Kabale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitorin		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 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitorin
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	0	41,968	0 %		21,218
227001 Travel inland	6,200	17,850	288 %		1,000
227004 Fuel, Lubricants and Oils	7,555	5,277	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,555	65,294	449 %		22,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,555	65,294	449 %		22,218
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 3 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done

Vote:512 Kabale District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	2,877	2,158	75 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,277	4,458	61 %	819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,277	4,458	61 %	819

Reasons for over/under performance: Perormed as planned

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Departmental PBS reports Compiled and Submitted	3 Departmental PBS reports Compiled and Submitted	Q3 Departmental PBS reports Compiled and Submitted	Q3 Departmental PBS reports Compiled and Submitted
227001 Travel inland	909	682	75 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	682	75 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	909	682	75 %	682

Reasons for over/under performance: The overperformance was due to the cumulated funds that were to be requested in this quarter.

Output : 088107 Immunisation Services

N/A

N/A

221001 Advertising and Public Relations	0	2,600	0 %	2,600
227001 Travel inland	0	15,318	0 %	15,318
227004 Fuel, Lubricants and Oils	0	7,525	0 %	7,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	25,443	0 %	25,443
Total:	0	25,443	0 %	25,443

Reasons for over/under performance:

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

Vote:512 Kabale District

Quarter3

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.	(10863) 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.	(4924)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	(374) 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	(139) 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	(293) 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	(89)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
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.	(763) 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.	(230)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	12,495	75 %	4,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	12,495	75 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	12,495	75 %	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 Ndoorwa West , Ndoorwa East and Kabale Municipality.	(370) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndoorwa West , Ndoorwa East and Kabale Municipality.	(91)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndoorwa West , Ndoorwa East and Kabale Municipality.	(91)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndoorwa West , Ndoorwa East and Kabale Municipality.

Vote:512 Kabale District

Quarter3

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.	(19) 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.	(8)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 of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(167640) Outpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64422) Outpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(69609) Outpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	(3180) Inpatients visited the Government Health units in 3 Health Sub-Districts	(5549) Inpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(795) Outpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(1961) Inpatients visited Government Health units of 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1072) Deliveries conducted in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1000) Deliveries conducted in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(3385) Deliveries conducted in Government Health units in the 3 Health Sub-Districts of 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 2 health Sub-District of Ndorwa east and Ndorwa west.	(75%) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Ndorwa east and Ndorwa west.	(75%) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Ndorwa east and Ndorwa west.	(75%) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Ndorwa east and Ndorwa west.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(75%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(70%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)
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.	(5073) 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.	(1458) 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	235,707	82 %	91,653

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,109	235,707	82 %	91,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,109	235,707	82 %	91,653

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.	()	(2)Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	()
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
263204 Transfers to other govt. units (Capital)	24,000	9,674	40 %	9,674

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	9,674	40 %	9,674
External Financing:	0	0	0 %	0
Total:	24,000	9,674	40 %	9,674

Reasons for over/under performance:

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 Kavv HC III in Maziba Sub County	()	(1)Health Centre Rehabilitated at Kavv HC III in Maziba Sub County	()

Vote:512 Kabale District

Quarter3

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	27,309	42 %	0
312104 Other Structures	5,850	1,547	26 %	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	28,856	38 %	0
External Financing:	0	0	0 %	0
Total:	76,178	28,856	38 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	()	(0)N/A	()
No of staff houses rehabilitated	(1) Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	()	(1)Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	()
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. Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients	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. Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients		
312101 Non-Residential Buildings	16,592	14,900	90 %	9,961

Vote:512 Kabale District

Quarter3

312102 Residential Buildings	58,000	11,693	20 %	11,693
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	26,593	27 %	21,654
External Financing:	0	0	0 %	0
Total:	98,592	26,593	27 %	21,654
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	()	(1)Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	()
No of maternity wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.		Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	
312104 Other Structures	1,185,217	694,919	59 %	304,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,185,217	694,919	59 %	304,854
External Financing:	0	0	0 %	0
Total:	1,185,217	694,919	59 %	304,854
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
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	35,520	61 %	35,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	35,520	61 %	35,520
External Financing:	0	0	0 %	0
Total:	58,000	35,520	61 %	35,520

Vote:512 Kabale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(3259) 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	(1967)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	(1016) 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	(351)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	(24530) 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	(10377)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	241,956	99 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	243,318	241,956	99 %		30,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,318	241,956	99 %		30,000
Reasons for over/under performance: The under performance was due to the supplementary budget issues					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Payment of staff salaries, Support supervision done, Data management activities done	Paid Staff salaries, Support supervision done at all levels, Health cordination activitoies done by DHT members. COVID Vaccination.		Paid Staff salaries, Support supervision done at all levels, Health cordination activitoies done by DHT members. COVID Vaccination.
211101 General Staff Salaries	4,019,699	3,263,753	81 %	1,288,092
211103 Allowances (Incl. Casuals, Temporary)	12,119	284,949	2351 %	475
221001 Advertising and Public Relations	0	11,838	0 %	11,838
221009 Welfare and Entertainment	2,400	1,075	45 %	800
221011 Printing, Stationery, Photocopying and Binding	4,737	3,553	75 %	1,184
221012 Small Office Equipment	2,000	470	24 %	0
222001 Telecommunications	1,600	20,050	1253 %	600
227001 Travel inland	9,086	242,934	2674 %	149,399
227004 Fuel, Lubricants and Oils	14,000	16,715	119 %	9,715
228002 Maintenance - Vehicles	5,000	23,507	470 %	646
Wage Rect:	4,019,699	3,263,753	81 %	1,288,092
Non Wage Rect:	50,942	438,647	861 %	8,213
Gou Dev:	0	0	0 %	0
External Financing:	0	166,444	0 %	166,444
Total:	4,070,642	3,868,844	95 %	1,462,749
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	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2		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	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2
211103 Allowances (Incl. Casuals, Temporary)	46,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	7,000	5,000	71 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0

Vote:512 Kabale District

Quarter3

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	5,000	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	5,000	7 %	0
Reasons for over/under performance: Funds not released				
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	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented. Polio and COVID Vaccination campaign	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented
227001 Travel inland	200,000	190,477	95 %	107,977
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	190,477	63 %	107,977
Total:	300,000	190,477	63 %	107,977
Reasons for over/under performance: The over-performance was due to the supplementary budget of Polio and COVID Campaign funds.				
<i>Total For Health : Wage Rect:</i>	<i>4,019,699</i>	<i>3,263,753</i>	<i>81 %</i>	<i>1,288,092</i>
<i>Non-Wage Reccurent:</i>	<i>691,771</i>	<i>1,004,240</i>	<i>145 %</i>	<i>157,750</i>
<i>GoU Dev:</i>	<i>1,441,988</i>	<i>795,561</i>	<i>55 %</i>	<i>371,701</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>382,364</i>	<i>127 %</i>	<i>299,864</i>
<i>Grand Total:</i>	<i>6,453,458</i>	<i>5,445,918</i>	<i>84.4 %</i>	<i>2,117,406</i>

Vote:512 Kabale District

Quarter3

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 .Sensitised 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.	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	7,041,365	72 %		2,587,024
Wage Rect:	9,818,138	7,041,365	72 %		2,587,024
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818,138	7,041,365	72 %		2,587,024
Reasons for over/under performance: New teachers were recruited and paid.					
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	(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		(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	(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
No. of qualified primary teachers	(1339) Qualified primary teachers in 113 primary schools of Ndorwa county	() Qualified primary teachers in 113 primary schools of Ndorwa county		(1339)Qualified primary teachers in 113 primary schools of Ndorwa county	()Qualified primary teachers in 113 primary schools of Ndorwa county

Vote:512 Kabale District

Quarter3

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 54128 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 54128 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	(5) Pupils dropping out of School	(8)Pupils dropping out of School	(5)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	(250)Pupils passing in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	()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	682,997	67 %	667,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024,514	682,997	67 %	667,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024,514	682,997	67 %	667,356
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools of Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	() VIP latrine Stances constructed at 6 primary schools of 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 of Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	()VIP latrine Stances constructed at 6 primary schools of Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,410	7,410	100 %	5,778
312104 Other Structures	140,787	140,649	100 %	65,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,197	148,059	100 %	71,089
External Financing:	0	0	0 %	0
Total:	148,197	148,059	100 %	71,089

Reasons for over/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 Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county.	Payment of secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitisation of school stakeholders on their specific roles in schools. Monitoring and inspection of secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county
211101 General Staff Salaries	2,957,130	2,089,967	71 %	810,292
Wage Rect:	2,957,130	2,089,967	71 %	810,292
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,957,130	2,089,967	71 %	810,292

Reasons for over/under performance: Recruitment of new staff and accessing payroll led to over performance.

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

No. of students enrolled in USE	(6550) Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	() Students enrolled in 19 USE schools both government and private aided across Ndorwa 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 Ndorwa county. Enrolment of Students in 19 USE schools both government and private	()Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private
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Vote:512 Kabale District

Quarter3

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. Payment of 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	(640) Students passed O'level in Ndorwa county.	() N/A
No. of students sitting O level	(644) Students sat O'level in Ndorwa county.	() N/A	(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.	Disbursement of USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.
263367 Sector Conditional Grant (Non-Wage)	914,305	609,537	67 %	584,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	914,305	609,537	67 %	584,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	914,305	609,537	67 %	584,978

Reasons for over/under performance:

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.	Paid for the construction of additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale District.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Paid for the construction of additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale District.
312104 Other Structures	700,000	475,690	68 %	469,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	475,690	68 %	469,170
External Financing:	0	0	0 %	0
Total:	700,000	475,690	68 %	469,170

Reasons for over/under performance:

Output : 078282 Teacher house construction

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0783 Skills Development

Vote:512 Kabale District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(62) Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	() 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	() Students enrolled in Kizinga and Rukore technical school		()	()Students enrolled in Kizinga and Rukore technical school
Non Standard Outputs:	N/A				
211101 General Staff Salaries	987,042	415,341	42 %		165,261
Wage Rect:	987,042	415,341	42 %		165,261
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	987,042	415,341	42 %		165,261
Reasons for over/under performance:					
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.	Disbursement of Funds to tertiary institutions of Rukore Polytechnic and Kizinga Technical school			Disbursed Funds to tertiary institutions of Rukore Polytechnic and Kizinga Technical school
263367 Sector Conditional Grant (Non-Wage)	219,973	146,648	67 %		73,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,973	146,648	67 %		73,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,973	146,648	67 %		73,324
Reasons for over/under performance:					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Upgraded Rukore Community Polytechnic and construction of new structures.	Construction of new structures at Rukore Community Polytechnic.	Upgraded Rukore Community Polytechnic and construction of new structures.	Constructed new structures at Rukore Community Polytechnic.
312104 Other Structures	800,000	800,000	100 %	266,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	800,000	100 %	266,667
External Financing:	0	0	0 %	0
Total:	800,000	800,000	100 %	266,667
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Paid 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. Monitoring and inspection of 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitisation of teachers,headteacher s and parents on their roles pertaining to improving	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. 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
211101 General Staff Salaries	117,000	37,513	32 %	13,043
221011 Printing, Stationery, Photocopying and Binding	2,434	1,180	48 %	480
227001 Travel inland	18,501	11,509	62 %	5,449
227004 Fuel, Lubricants and Oils	25,318	16,879	67 %	8,439
228002 Maintenance - Vehicles	2,434	1,623	67 %	811
Wage Rect:	117,000	37,513	32 %	13,043
Non Wage Rect:	48,688	31,191	64 %	15,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,688	68,704	41 %	28,222

Vote:512 Kabale District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing in the Education department					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
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.	Monitoring and inspection of 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitisation of school stakeholders on their roles in schools.Sensitisation of parents on proper nutrition for their children in order to have improved academic performance.		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.	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.
221011 Printing, Stationery, Photocopying and Binding	890	240	27 %		0
227001 Travel inland	6,764	2,255	33 %		0
227004 Fuel, Lubricants and Oils	9,256	2,905	31 %		0
228002 Maintenance - Vehicles	890	9	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,800	5,409	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,800	5,409	30 %		0
Reasons for over/under performance: Funds are disbursed termly.					
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.	Supervision and monitoring of physical education in secondary schools. Attending National council of Sports in Lugogo. Purchasing of sports materials for primary schools. Carrying out sports activities in the district.		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.	Supervised and monitored physical education in secondary schools. Attended National council of Sports in Lugogo. Purchased sports materials for primary schools. Carried out sports activities in the district.
228003 Maintenance – Machinery, Equipment & Furniture	50,620	15,880	31 %		5,875

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,620	15,880	31 %	5,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,620	15,880	31 %	5,875

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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.

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221009 Welfare and Entertainment	5,000	885	18 %	0
227001 Travel inland	33,000	14,980	45 %	3,980
227004 Fuel, Lubricants and Oils	2,000	1,081	54 %	561

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,946	42 %	4,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,946	42 %	4,541

Reasons for over/under performance: More sensitisation set to be conducted in term 11

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	3,436	12 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	3,436	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	3,436	12 %	0

Reasons for over/under performance: Funds not yet received from UNEB

Capital Purchases

Vote:512 Kabale District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
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 supplying them to beneficiary schools. Procurement of iron sheets and supplying 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: Waiting for the Q4 release to effect payment of the items identified.					
Total For Education : Wage Rect:	13,879,311	9,584,186	69 %		3,575,621
Non-Wage Reccurent:	2,343,900	1,512,043	65 %		1,351,254
GoU Dev:	1,688,197	1,423,748	84 %		806,926
Donor Dev:	0	0	0 %		0
Grand Total:	17,911,407	12,519,978	69.9 %		5,733,800

Vote:512 Kabale District

Quarter3

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	Road equipment repaired and serviced
228003 Maintenance – Machinery, Equipment & Furniture	40,631	15,358	38 %		4,179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,631	15,358	38 %		4,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,631	15,358	38 %		4,179
Reasons for over/under performance: Only 10.53% of the Annual budget released from Uganda Road Fund for 3rd quarter					
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 , 2nd, 3rd quarter		District Roads Office Operated and maintained	District Roads & Engineering staff salaries paid
211101 General Staff Salaries	200,000	47,308	24 %		16,048
Wage Rect:	200,000	47,308	24 %		16,048
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	47,308	24 %		16,048
Reasons for over/under performance: Filling Vacant positions ongoing					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:512 Kabale District

Quarter3

Length in Km of Urban unpaved roads routinely maintained	(20) Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabarisa-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(6) Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabarisa-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(5)Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabarisa-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- Kamuganguzi in Katuna TC Ryakarimira- Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC	(1)Km of urban Un paved roads routinely maintained in Burambira- Mukarangye C.O.U Kabarisa-Kikore Kakoma -Rutare Hakabungo- Ryaruhinda- Rwemuhaga Mayengo- Kinyogo- nyamirima- 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	(2) Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi- Kitojo	(0)N/A	(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	Road equipment repaired and serviced
263367 Sector Conditional Grant (Non-Wage)	163,635	62,244	38 %	17,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,635	62,244	38 %	17,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,635	62,244	38 %	17,224
Reasons for over/under performance: Only 10.53% of the Annual Budget was relaeased for 3 rd quarter				
Output : 048157 Bottle necks Clearance on Community Access Roads				

Vote:512 Kabale District

Quarter3

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)	(11) 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)	(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)	(N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	49,544	24,772	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,544	24,772	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,544	24,772	50 %	0
Reasons for over/under performance:	No funds released for CARS in 3rd quarter			

Output : 048158 District Roads Maintenance (URF)

Vote:512 Kabale District

Quarter3

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	(70) Km of District Roads maintained on: Rwakijuma -maziba Kitumba-Habuhasha Buhara-Nyarutojo, Rubira-Bugarama, Kabanyonyi-Karweru-maziba	(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	(11)Km of District Roads maintained on: Rubira-Bugarama, Kabanyonyi-Karweru-Maziba
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,	()	()N/A	()
Non Standard Outputs:	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR
263367 Sector Conditional Grant (Non-Wage)	230,242	87,576	38 %	24,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,242	87,576	38 %	24,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,242	87,576	38 %	24,233
Reasons for over/under performance:	Only 10.53% of the Annual Budget was released in 3rd quarter			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	10KM of Omukikazi-Butore-Buhumuriro road maintained	2 Bridges maintained at Kagogo & Mukokye & 1km maintained at Kigarama-Kavu road as an emergency	2KM of Omukikazi-Butore-Buhumuriro road maintained	1 bridge maintained at Mukokye & 1 km maintained at Kigarama-Kavu road as an emergency
263367 Sector Conditional Grant (Non-Wage)	528,762	265,000	50 %	105,000

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,762	265,000	50 %	105,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	528,762	265,000	50 %	105,000
Reasons for over/under performance: Little funds released compared to the budget				
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	(6) KM of Kacuro - Kihumuro road rehabilitated	(1)KM of Kacuro - Kihumuro road rehabilitated	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	36,000	36,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	36,000	100 %	0
External Financing:	0	0	0 %	0
Total:	36,000	36,000	100 %	0
Reasons for over/under performance: rReleased as planned				
Total For Roads and Engineering : Wage Rect:	200,000	47,308	24 %	16,048
Non-Wage Reccurent:	1,012,814	454,951	45 %	150,635
GoU Dev:	36,000	36,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,248,814	538,259	43.1 %	166,683

Vote:512 Kabale District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 work plan and quarterly progress reports		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	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 work plan and quarterly progress reports
211101 General Staff Salaries	30,000	12,813	43 %		4,614
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	532	399	75 %		133
227001 Travel inland	5,828	4,369	75 %		1,455
227004 Fuel, Lubricants and Oils	3,240	2,430	75 %		810
Wage Rect:	30,000	12,813	43 %		4,614
Non Wage Rect:	10,400	7,798	75 %		2,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,400	20,611	51 %		7,212
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	(26) supervision visits to construction of 3 protected springs i.e Nkombe A &B and in Kanyankwanzi, Kitumba. Cosntruction 2 stanCE VIP Latrines in Mukarere RGC Kamuganguzi subcounty		(5)supervision visits to extension of Nkamiro gfs, construction of protected springs	(16)supervision visits to construction of 3 protected springs i.e Nkombe A &B and in Kanyankwanzi, Kitumba. Cosntruction 2 stanCE VIP Latrines in Mukarere RGC Kamuganguzi subcounty

Vote:512 Kabale District

Quarter3

No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(14) Water points of Katete gfs, Nkombe A&B springs tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(4)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(8)Water points of Katete gfs, Nkombe A&B springs tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings Conducted	(2) 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.	(3) 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.	(2)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	(9) Water sources of Kyatoko, Nkamiro,Rusisiro, Kabisha, Kyase, Kyasano, Kabarisa, Kakoko & Mugandu gfs tested for water quality in Buhara, Kamuganguzi and Butanda, Kitumba, Rubaya	(3)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(4)Water sources of Kyatoko gfs, Nkamiro gfs and Rusisiro gfs tested for water quality in Buhara, Kamuganguzi and Butanda respectively
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,126	3,828	75 %	1,265
227004 Fuel, Lubricants and Oils	5,140	3,852	75 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,266	7,679	75 %	2,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,266	7,679	75 %	2,547
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(26) Water points on Kyatoko gfs rehabilitated	(0)N/A	(26)Water points on Kyatoko gfs rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(86%) of rural water point sources functional (Gravity Flow Scheme)	(0)N/A	(86%)of rural water point sources functional (Gravity Flow Scheme)
% 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	()

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Conducted District Water Meeting		Conducted District Water Meeting	
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	0
227004 Fuel, Lubricants and Oils	1,481	1,111	75 %	370
228002 Maintenance - Vehicles	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,681	3,111	66 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,681	3,111	66 %	770
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
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 10WUC. Held 3 Radio show for promoting water, Sanitation & good hygiene practices. Conducted 23 baseline surveys for Water & sanitation. Conducted Planning & Advocacy meetings at District Level. Conducted 8 Planning & Advocacy meetings at Sub-County Level. Sensitized communities of Kyatoko gfs in Buhara, Omukarere RGC in Kamuganguzi, Nkombe A and B and Kanyankwanzi in Kitumba where springs were constructed to fulfill critical requirements.	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 10 WUC. Held 2 Radio show for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation.
221001 Advertising and Public Relations	4,400	3,200	73 %	1,000
221009 Welfare and Entertainment	1,840	1,380	75 %	460
221011 Printing, Stationery, Photocopying and Binding	2,484	1,862	75 %	620
227001 Travel inland	18,216	13,608	75 %	4,500

Vote:512 Kabale District

Quarter3

227004 Fuel, Lubricants and Oils	6,892	5,146	75 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,832	25,196	74 %	8,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,832	25,196	74 %	8,280

Reasons for over/under performance:

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
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263370 Sector Development Grant	119,800	79,867	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,800	79,867	67 %	0
External Financing:	0	0	0 %	0
Total:	119,800	79,867	67 %	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 and certification of Nkamiro gfs and Nkombe A&B and Kanyankwanzi. Conducted Feasibility studies & designs for the extension of Nkamiro GFS. Launched Nkamiro gfs.	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening of Nkamiro gfs and Nkombe A&B and Kanyankwanzi. Launched Nkamiro gfs
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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 %	0

Vote:512 Kabale District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	14,651	2,342	16 %	1,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,651	8,943	25 %	1,021
External Financing:	0	0	0 %	0
Total:	35,651	8,943	25 %	1,021
Reasons for over/under performance:	Payments for the construction of Nkamiro gfs were not initiated hence the underperformance			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
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	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,912	90 %	6,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,912	90 %	6,809
External Financing:	0	0	0 %	0
Total:	19,802	17,912	90 %	6,809
Reasons for over/under performance:	The activities for the previous quarter were rolled over to this quarter hence the overperformance.			
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	(1) Public latrine of 2 Stance constructed at Omukarere RGC in Kamuganguzi Sub County	(1)Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	(1)Public latrine of 2 Stance constructed at Omukarere RGC in Kamuganguzi Sub County
Non Standard Outputs:	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid for the construction of 2 stance VIP public latrine at Omukarere RGC in Kamuganguzi Sub County.	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid for the construction of 2 stance VIP public latrine at Omukarere RGC in Kamuganguzi Sub County
312101 Non-Residential Buildings	1,377	0	0 %	0
312104 Other Structures	14,000	9,333	67 %	9,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,377	9,333	61 %	9,333
External Financing:	0	0	0 %	0
Total:	15,377	9,333	61 %	9,333
Reasons for over/under performance:	Payment for the construction of 2 stance VIP Public Latrine in the previous quarter was rolled over to this quarter hence the overperformance.			
Output : 098181 Spring protection				

Vote:512 Kabale District

Quarter3

No. of springs protected	(3) Protected Springs Constructed in Kitumba Sub County	(3) Protected springs at Nkumbe A&B and Kanyankwanzi in Kitumba subcounty	(3)Protected Springs Constructed in Kitumba Sub County	(2)Protected springs at Nkumbe A&B and Kanyankwanzi in Kitumba subcounty
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	16,500	4,789	29 %	4,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	4,789	29 %	4,789
External Financing:	0	0	0 %	0
Total:	16,500	4,789	29 %	4,789
Reasons for over/under performance:	Some of the activities for the previous quarter were rolled over hence the overperformance			
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	(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
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	Paid retention for Rusisiro gfs in Butanda subcounty	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid retention for Rusisiro gfs in Butanda subcounty
312104 Other Structures	101,800	66,274	65 %	15,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,800	66,274	65 %	15,309
External Financing:	0	0	0 %	0
Total:	101,800	66,274	65 %	15,309
Reasons for over/under performance:	Part of the payment for Nkamiro gfs construction & extension was not yet paid hence the underperformance.			
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.	()	(4) Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	()

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	420,000	315,000	75 %	105,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,000	315,000	75 %	105,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	315,000	75 %	105,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>12,813</i>	<i>43 %</i>	<i>4,614</i>
<i>Non-Wage Reccurent:</i>	<i>479,179</i>	<i>358,784</i>	<i>75 %</i>	<i>119,195</i>
<i>GoU Dev:</i>	<i>308,930</i>	<i>187,118</i>	<i>61 %</i>	<i>37,261</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>558,715</i>	<i>68.3 %</i>	<i>161,070</i>

Vote:512 Kabale District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff salaries paid. Office stationery and other supplies procured. Prepared progress reports and submitted to the relevant offices, Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters		Staff salaries paid. Office stationery procured. Prepared progress reports and submitted to the relevant offices Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters	Staff salaries paid. Office stationery and other supplies procured. Prepared progress reports and submitted to the relevant offices, Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters
211101 General Staff Salaries	240,000	113,037	47 %		38,057
221011 Printing, Stationery, Photocopying and Binding	3,203	2,402	75 %		800
224004 Cleaning and Sanitation	15,950	8,783	55 %		5,388
Wage Rect:	240,000	113,037	47 %		38,057
Non Wage Rect:	19,153	11,184	58 %		6,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,153	124,221	48 %		44,244
Reasons for over/under performance: Some activities of previous quarter were rolled over to this quarter hence the over performance.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Assessed Tourism site in the District. Inspected tourism facilities. Tourism development plan reviewed.			Inspected tourism facilities.	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

Vote:512 Kabale District

Quarter3

Area (Ha) of trees established (planted and surviving)	(10) Mobilize communities to plant at least 10 hectares of assorted trees.	()	(2)Mobilize communities 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)Mobilize 15 men and 15 women for participating in tree planting.	()
Non Standard Outputs:	Guided tree farmers in tree plantation establishment.	Extended advisory services to 40 farmers on plantation management and disease control	Guided tree farmers in tree plantation establishment.	Extended advisory services to 40 farmers on plantation management and disease control
227001 Travel inland	1,500	1,105	74 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,105	74 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,105	74 %	730
Reasons for over/under performance:	The activities of the previous quarter were rolled over to this quarter hence the over performance			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Establish 4 aggro-forestry demonstrations.	()	(1)Establish 1 aggro-forestry demonstration.	()
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 aggro-forestry management.	(88) community members trained (51 men and 37 women) in forestry management	(25)Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.	(40)community members trained(25 men and 15 women) in forestry management
Non Standard Outputs:	Provided advisory services to tree farmers.	Extended advisory services to 40 farmers on plantation management and disease control	Provided advisory services to tree farmers.	Extended advisory services to 40 farmers on plantation management and disease control
227001 Travel inland	1,500	1,084	72 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,084	72 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,084	72 %	340
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				

Vote:512 Kabale District

Quarter3

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.	()	(1)Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties.	()
Non Standard Outputs:	Collected revenue (Ugx.6millions) from forest products.		Collected revenue (1.5 million five hundred shillings) from forest products.	
227001 Travel inland	3,202	1,470	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,202	1,470	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,202	1,470	46 %	0
Reasons for over/under performance:				
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)Formation of Wetland and watershed management committees along Kiruruma River in the Sub County Buhara.	()
Non Standard Outputs:	Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	20 community committee members trained in wetland management in LLGs	Trained communities in wetland management at lower local governments at and Rubaya Sub County.	20 community committee members trained in wetland management in LLGs
227001 Travel inland	3,447	2,585	75 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,447	2,585	75 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,447	2,585	75 %	862
Reasons for over/under performance:				

Vote:512 Kabale District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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)Trained communities in wetland management at lower local governments Rubaya Sub County.	()
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.	(9000) hactares of wetland along Kyanamira-Kabanyonyi on river Kiruruma restored		()Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers.	(9000)hactares of wetland along Kyanamira-Kabanyonyi on river Kiruruma restored
Non Standard Outputs:	Wetland action plans development and regulation enforcement.			Wetland action plans development and regulation enforcement.	
227001 Travel inland	3,000	1,979	66 %		479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,979	66 %		479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,979	66 %		479
Reasons for over/under performance:					
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)Training 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.	Trained communities in alternative income generating activities in which some members received 160 exotic goats, 189 exotic pigs, 18900 kg of mash and 125 beehives		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.	Trained communities in alternative income generating activities in which some members received 160 exotic goats, 189 exotic pigs, 18900 kg of mash and 125 beehives
227001 Travel inland	2,000	1,271	64 %		271

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,271	64 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,271	64 %	271
Reasons for over/under performance: ENR monitoring was not done as the staff were engaged in training communities around wetlands in alternative income activities.				
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.	(11) environmental impact assessments and audits for development projects were conducted	(5)Environmental Audits, and review of Environmental Impact Assessments (EIAs) for developing projects.	(6)environmental impact assessments (3) and audits(3) for development projects were conducted in Kaharo and Ryakarimira respectively
Non Standard Outputs:	-Monitor compliance surveys for developing projects within the District.		-Monitor compliance surveys for developing projects within the District.	
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:				
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.	(6) Land dispute settled originating from Buhara, Kabale MC	(3)-Offering land title for both private & government offered District wide.	(1)Land dispute for Grace Tindikahwa solved in Makanga
Non Standard Outputs:	Inducting and training of New Area Land Committees Members in the LLGs.	10 land titles produced. Surveyed land in Butanda, buhara and Kaharo. Surveyed land at Karujanga HCIII, Butobere airstrip, Maziba S/C, Kahungye S/C	Inducting and training of New Area Land Committees Members in the LLGs.	Surveyed land at Karujanga HCIII, Butobere airstrip, Maziba S/C, Kahungye S/C
227001 Travel inland	15,000	10,000	67 %	0

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	0
Reasons for over/under performance: The activities for the quarter were not done due to delayed fund release.				
Output : 098311 Infrastruture 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.		-Development of physical plans for upcoming urban centers and management of land registration application processes –District wide.	
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:				
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.		Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.	
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
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>				
	240,000	113,037	47 %	38,057
<i>Non-Wage Reccurent:</i>				
	43,802	22,928	52 %	9,619
<i>GoU Dev:</i>				
	15,000	10,000	67 %	0

Vote:512 Kabale District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,802</i>	<i>145,966</i>	<i>48.9 %</i>	<i>47,676</i>

Vote:512 Kabale District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			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	
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		0
227001 Travel inland	8,696	0	0 %		0
227004 Fuel, Lubricants and Oils	2,916	1,458	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,212	2,258	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,212	2,258	17 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 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)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

Vote:512 Kabale District

Quarter3

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	12 FAL Classes functional 12 FAL Classes monitored by District and Sub County CDOs 2 Bi-annual review meetings with 12 FAL Instructors and 12 CDOs at district level	Quarterly monitoring to FAL classes conducted by District Officials and CDOs	12 FAL Classes functional 12 FAL Classes monitored by District and Sub County CDOs
227001	Travel inland	5,055	3,787	75 %	1,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,055	3,787	75 %	1,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,055	3,787	75 %	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	Conducted Gender mentorship and gender auditing in 4 Lower Local Governments (Maziba, Kahungye, Kibuga and Buhara) 3 Radio Talk shows conducted on Gender Based Violence Prevention and Response in collaboration with KWIDI	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	? 2 Radio Talk shows conducted on Gender Based Violence Prevention and Response in collaboration with KWIDI
227001	Travel inland	1,674	1,233	74 %	396
227004	Fuel, Lubricants and Oils	1,716	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,390	1,233	36 %	396
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,390	1,233	36 %	396
Reasons for over/under performance:		Nil			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(60) 60 children cases handled and settled	(192) 192 child abuse cases handled	(15)15 children cases handled and settled	(35)35 child abuse cases handled

Vote:512 Kabale District

Quarter3

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	180 parasocial workers oriented in childcare and protection	8 social inquiries on child abuse conducted in communities	180 parasocial workers oriented in childcare and protection
		32 social inquiries on child abuse conducted in communities			
221002	Workshops and Seminars	115,000	86,250	75 %	28,750
227001	Travel inland	5,064	2,506	49 %	824
Wage Rect:		0	0	0 %	0
Non Wage Rect:		120,064	88,756	74 %	29,574
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		120,064	88,756	74 %	29,574
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	(2) 2 District Youth Council Executive Committee meeting held at District level	(1) District Youth Council supported to conduct quarterly meetings	(0) Nil
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	2,898	72 %	1,838
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,017	2,898	72 %	1,838
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,017	2,898	72 %	1,838
Reasons for over/under performance:		Available funds too little to execute planned activity by Youth Council			
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

Vote:512 Kabale District

Quarter3

Non Standard Outputs:		4 quarterly executive meetings of District Council for Older Persons held	2 Quarterly executive meeting of District Council for Older Persons held	1 quarterly executive meetings of District Council for Older Persons held	1 Quarterly executive meeting of District Council for Older Persons held
		4 quarterly executive meetings of District Council for Persons with Disabilities held	2 Quarterly executive meeting of District Council for Persons with Disabilities held	1 quarterly executive meetings of District Council for Persons with Disabilities held	1 Quarterly executive meeting of District Council for Persons with Disabilities held
		2 groups of PWDs mobilized, nurtured and supported for Income generation	10 groups of PWDs supported for Income Generation under Special Grant for PWDs	3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	10 groups of PWDs supported for Income Generation under Special Grant for PWDs
		12 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	Beneficiaries of 10 groups of PWDs trained in project management and group dynamics	1 quarterly District Special Grant Committee for PWDs held	Beneficiaries of 10 groups of PWDs trained in project management and group dynamics
		4 quarterly District Special Grant Committee for PWDs held	2,307 SAGE beneficiaries paid Sh.364, 050,000 each shs 150,000		2,307 SAGE beneficiaries paid Sh.364,050,000 each shs 150,000
			10 Groups of PWD organized and submitted to MGLSD for funding.		
224006 Agricultural Supplies		4,000	2,280	57 %	1,320
227001 Travel inland		6,044	3,412	56 %	730
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,044	5,692	57 %	2,050
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,044	5,692	57 %	2,050
Reasons for over/under performance:		Nil			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 Labour Based Inspections conducted in 20 organizations	15 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations	10 Labour Based Inspections on compliance with labour laws conducted in 10 organizations (St.Monica Mayabure Nursery and Primary School, Bwindi Hotel, Techno Electricity Company, Harambe-Kaharo High School, Ainembabazi Primary School, Kacwekano Farm Institute, Kabale Movement Twetungure Group, Bee Live Hotel and Child Africa Junior School

Vote:512 Kabale District

Quarter3

227001 Travel inland	3,390	2,340	69 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	2,340	69 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	2,340	69 %	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	() 3Quarterly meetings of District Women Council held	(1)1Quarterly meetings of District Women Council held	()1Quarterly meetings of District Women Council 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	Nil
227001 Travel inland	14,080	5,280	38 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	5,280	38 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	5,280	38 %	165
Reasons for over/under performance: UWEP Operational funds released late				
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		1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	
227001 Travel inland	3,390	2,640	78 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	2,640	78 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	2,640	78 %	1,034
Reasons for over/under performance:				

Vote:512 Kabale District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	96,894	49 %		28,659
Wage Rect:	197,000	96,894	49 %		28,659
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,000	96,894	49 %		28,659
Reasons for over/under performance:	Nil				
Total For Community Based Services : Wage Rect:	197,000	96,894	49 %		28,659
Non-Wage Reccurent:	176,642	114,884	65 %		37,097
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	373,642	211,778	56.7 %		65,756

Vote:512 Kabale District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Q4 (FY2020/21), Q1 & Q2 progress reports under PBS FY 2021/22. Linked the district with development partners e.g PPD-ARO. Integrated population factors into development process. Conducted & coordinated both internal & external national assessments for 2020/21. 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 Q2 progress report under PBS. Linked the district with development partners. Coordinated family advocacy activities
211101 General Staff Salaries	60,212	34,338	57 %		11,549
221011 Printing, Stationery, Photocopying and Binding	5,000	1,780	36 %		400
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	5,113	2,750	54 %		750

Vote:512 Kabale District

Quarter3

227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	1,305
Wage Rect:	60,212	34,338	57 %	11,549
Non Wage Rect:	16,113	8,780	54 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,325	43,118	56 %	14,004
Reasons for over/under performance: Meagre funds led to underperformance.				
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.	(4) DTPC monthly meeting held at district headquarters attracting all HODS, TCs & SASs. Documented TPC Minutes and shared action points with responsible staff to 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 monthly meeting held at district headquarters attracting all HODS, TCs & SASs. Documented TPC Minutes and shared action points with responsible staff to 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 2nd quarter Physical progress reports under PBS for FY 2021/22 . Coordinated the preparation of Budgets and work plans across all departments , town councils and sub-counties.	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	Prepared District 2nd quarter Physical progress reports under PBS for FY 2021/22 . Coordinated the preparation of Budgets and work plans across all departments , town councils and sub-counties.
221009 Welfare and Entertainment	6,000	2,500	42 %	0
222001 Telecommunications	2,500	1,500	60 %	500
227001 Travel inland	1,500	488	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,488	45 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,488	45 %	500
Reasons for over/under performance: Meagre funds led to underperformance.				
Output : 138303 Statistical data collection				
N/A				

Vote:512 Kabale District

Quarter3

Non Standard Outputs:	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Prepared and submitted District Strategic Plan for Statistics to UBOS. Collected, analyzed and disseminated data for updating District statistical abstracts. Updated & maintained District data base	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	District data base updated and maintained.
227001 Travel inland	2,500	1,330	53 %	330
227004 Fuel, Lubricants and Oils	2,868	2,401	84 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,368	3,731	70 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,368	3,731	70 %	797

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection & analysis of data and communication of data results in the District .	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 & analysis of data and communication of data results in the District .
221001 Advertising and Public Relations	1,500	123	8 %	100
227001 Travel inland	3,500	2,250	64 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,373	47 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,373	47 %	850

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:512 Kabale District

Quarter3

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.	Reviewed District Development Plan III and submitted it to NPA. Reviewed District Development Plan priorities. Prepared the District investment profile and National Standard Indicators. Disseminated National and local guidelines for the implementation of Government policies 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.	Reviewed District Development Plan III and submitted it to NPA. Prepared the District investment profile and National Standard Indicators. Disseminated National and local guidelines for the implementation of Government policies in the District.
227001 Travel inland	3,500	3,000	86 %	500
227004 Fuel, Lubricants and Oils	2,000	1,125	56 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,125	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,125	75 %	900
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased air-tel internet router. Repaired computer. Purchased of realms. Purchased Airtime/Internet data bundles to handle PBS reports. Purchased toner for a printer.	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports
222001 Telecommunications	2,000	1,200	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:512 Kabale District

Quarter3

Non Standard Outputs:		Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the progress of District investments/projects. Monitored the environmental & social safeguards compliance under DDEG projects. Monitored the implementation of government policies and programs in the District.	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the progress of District investments/projects. Monitored the environmental & social safeguards compliance under DDEG projects
227001	Travel inland	5,143	3,646	71 %	628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,143	3,646	71 %	628
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,143	3,646	71 %	628
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.	Procured 2 laptops. Prepared projects BOQs. Social and environmental screening of DDEG projects. Monitored environmental & social safe guards compliance under DDEG Projects. Monitored DDEG Investments for 2021/22.	Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	Procured 2 laptops. Prepared projects BOQs. Social and environmental screening of DDEG projects. Monitored environmental & social safe guards compliance under DDEG Projects. Monitored DDEG Investments for 2021/22.
281501	Environment Impact Assessment for Capital Works	5,000	4,902	98 %	1,800
281503	Engineering and Design Studies & Plans for capital works	3,356	3,195	95 %	420
281504	Monitoring, Supervision & Appraisal of capital works	10,000	9,280	93 %	4,680
312213	ICT Equipment	8,000	8,300	104 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,356	25,677	97 %	14,900
	External Financing:	0	0	0 %	0
	Total:	26,356	25,677	97 %	14,900
Reasons for over/under performance:		The procurement of 2 laptops led to overperformance			
Total For Planning : Wage Rect:		60,212	34,338	57 %	11,549
Non-Wage Reccurent:		49,124	28,343	58 %	6,130

Vote:512 Kabale District**Quarter3**

<i>GoU Dev:</i>	26,356	25,677	97 %	14,900
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	135,692	88,358	65.1 %	32,579

Vote:512 Kabale District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, October, November and December 2021. Audit of Receipts and Expenditure of Lower Local Governments of Rubaya, Maziba, Kyamamira and Kaharo Kitumba, Buhara, Butanda and Kamuganguzi Sub Counties Prepared 1st, 2nd and 3rd Quarter Audit Report Conducted Special Audit on Funds collected from patients in the private wing of Kabale Referral Hospital between 1st April 2017 to 31st October 2017. Audited Covid-19 Funds		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 3rd Quarter Audit Report.	Conducted Special Audit on Funds collected from patients in the private wing of Kabale Referral Hospital between 1st April 2017 to 31st October 2017. Conducted Audit of Covid-19 funds received by KDLG in 1st, 2nd and 3rd Quarters FY 2021/222 Paid Staff Salaries for January February and March
211101 General Staff Salaries	32,000	11,362	36 %		3,820
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	6,000	4,300	72 %		250
227004 Fuel, Lubricants and Oils	5,480	1,791	33 %		597
Wage Rect:	32,000	11,362	36 %		3,820
Non Wage Rect:	13,480	6,091	45 %		847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,480	17,453	38 %		4,667

Vote:512 Kabale District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Auditing of LLGs was postponed to fourth Quarter hence Under Performance					
<i>Total For Internal Audit : Wage Rect:</i>	32,000	11,362	36 %		3,820
<i>Non-Wage Reccurent:</i>	13,480	6,091	45 %		847
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,480	17,453	38.4 %		4,667

Vote:512 Kabale District

Quarter3

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,	(3) 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	(3) 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.	(30) 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	(75) 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	N/A
211101 General Staff Salaries	50,000	22,445	45 %		6,869
227001 Travel inland	4,604	3,346	73 %		651
Wage Rect:	50,000	22,445	45 %		6,869
Non Wage Rect:	4,604	3,346	73 %		651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	25,791	47 %		7,520
Reasons for over/under performance:	N/A				
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.	(3) Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.		(1)Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.	(1)Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.

Vote:512 Kabale District

Quarter3

No of businesses assisted in business registration process	(50) Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support	(30) 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	(15)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	(15)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	(20) Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(10)Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(10)Inspected and visited 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	1,000	75 %	333
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,335	1,000	43 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,335	1,000	43 %	333
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	(6) 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 desserminated	(12) Market Information Collected, Analyzed and Disseminated	(9) 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	1,280	46 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	1,280	46 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	1,280	46 %	420
Reasons for over/under performance:	N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:512 Kabale District

Quarter3

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	(40) 40Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(20)Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(20)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	(40) Cooperative groups mobilized, trained and supported for registration	(20)Cooperative groups mobilized, trained and supported for registration	(20)Cooperative groups mobilized, trained and supported for registration
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(40) Cooperatives assisted in registration	(20)Cooperatives assisted in registration	(20)Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,086	3,564	87 %	1,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	3,564	87 %	1,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	3,564	87 %	1,221
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	(2) 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	(60) Profiled hospitality facilities	(30)Profiled hospitality facilities	(30)Profiled hospitality facilities
No. and name of new tourism sites identified	(50) Identified new tourism sites	(30) Identified new tourism sites	(15)Identified new tourism sites	(15)Identified new tourism sites
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	715	29 %	215

Vote:512 Kabale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	715	29 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	715	29 %	215
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.	(3) 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	(15) 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	(15) 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	(3) Reports produced on the nature of value addition support existing and needed	(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 needed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,994	1,112	37 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,994	1,112	37 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,994	1,112	37 %	380
Reasons for over/under performance: N/A				

Vote:512 Kabale District**Quarter3**

<i>Total For Trade Industry and Local Development :</i>	<i>50,000</i>	<i>22,445</i>	<i>45 %</i>	<i>6,869</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,297</i>	<i>11,018</i>	<i>57 %</i>	<i>3,220</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>33,463</i>	<i>48.3 %</i>	<i>10,089</i>

Vote:512 Kabale District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				379,391	217,631
Sector : Works and Transport				25,713	21,856
<i>Programme : District, Urban and Community Access Roads</i>				25,713	21,856
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,713	3,856
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	3,856
<i>Output : District Roads Maintenance (URF)</i>				18,000	18,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhara-Kitanga-Nyarutojo	Ntarabana Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	18,000
Sector : Education				206,583	99,690
<i>Programme : Pre-Primary and Primary Education</i>				162,833	83,607
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				139,369	83,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	5,977
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	6,873
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	6,703
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	5,898
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	5,388
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	7,213
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	3,382
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	3,563
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		5,923	3,949
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)		12,536	8,357

Vote:512 Kabale District

Quarter3

NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	5,116
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	5,127
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	9,876
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	1,035
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	5,150
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	16,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA SEED SCHOOL	Kafunjo	Sector Conditional Grant (Non-Wage)	43,750	16,083
Sector : Health			37,095	16,218
Programme : Primary Healthcare			37,095	16,218
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,165	3,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	3,124
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,366	11,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	7,683	5,862
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	2,846
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	2,845
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,564	1,542
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Kafunjo Kafunjo HCII Retention payment	Sector Development - Grant	1,564	1,542

Vote:512 Kabale District

Quarter3

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	79,867
Programme : Rural Water Supply and Sanitation			110,000	79,867
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			110,000	79,867
Item : 263370 Sector Development Grant				
Buhara Subcounty	Muyebe Rehabilitated Kyatoko-Muyebe GFS	Sector Development Grant	110,000	79,867
LCIII : Ryakarimira Town Council			1,135,799	299,751
Sector : Works and Transport			39,701	15,102
Programme : District, Urban and Community Access Roads			39,701	15,102
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	15,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharirwe-Kasimba	Ahamuhambo Kaharirwe,Kasimba	Other Transfers from Central Government	15,860	6,033
Administrative costs Ryakarimira	Rukore Ryakarimira TC	Other Transfers from Central Government	1,787	680
Ryakarimira-Mukyiyovu	Rukore Ryakarimira,Mukyiyovu	Other Transfers from Central Government	16,100	6,124
Mechanical Imprest Ryakarimira.	Kacerere Ryakarimira.	Other Transfers from Central Government	5,955	2,266
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	34,650

Vote:512 Kabale District

Quarter3

Programme : Primary Healthcare			46,098	34,650
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,098	34,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	7,683	5,862
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	38,415	28,788
Sector : Public Sector Management			250,000	250,000
Programme : District and Urban Administration			250,000	250,000
Capital Purchases				
Output : Administrative Capital			250,000	250,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rukore RYAKARIMIRA MULTIPURPOSE HALL	Transitional Development Grant	250,000	250,000
LCIII : Katuna Town Council			260,620	139,006
Sector : Works and Transport			123,934	47,142
Programme : District, Urban and Community Access Roads			123,934	47,142
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,934	47,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira-Mukarangye C.O.U	KISHANJE Burambira,Mukarangye .	Other Transfers from Central Government	15,000	7,024
Burambira-Mukarangye C.O.U	Mukarangye Burambira,Mukarangye C.O.U	Other Transfers from Central Government	5,300	7,024
Hakabungo-Ryaruhinda-Rwemuhaga	Mukarangye Hakabungo,Ryaruhi nda,Rwemuhaga	Other Transfers from Central Government	16,000	6,086
Kabarisa-Kikore	Kyonyo Kabarisa,Kikore	Other Transfers from Central Government	3,467	7,607
Kakoma -Rutare	Mukarangye Kakoma ,Rutare	Other Transfers from Central Government	20,000	2,016
Kamuganguzi-Kitojo	Kacerere Kamuganguzi,Kitojo	Other Transfers from Central Government	10,000	3,804
Mechanical Imprest katuna	Kyonyo Katuna	Other Transfers from Central Government	18,590	7,072

Vote:512 Kabale District

Quarter3

Administrative costs katuna	Kyonyo Katuna tc	Other Transfers from Central Government	5,577	2,121
Mayengo- Kinyogo-nyamirima- Kamuganguzi	Kiniogo Mayengo, Kinyogo,nyamirima ,Kamuganguzi	Other Transfers from Central Government	20,000	7,607
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi , Karujanga .	Other Transfers from Central Government	10,000	3,804
Sector : Education			129,003	86,002
<i>Programme : Pre-Primary and Primary Education</i>			19,683	13,122
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,683	13,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	8,856
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	4,266
<i>Programme : Secondary Education</i>			109,320	72,880
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			109,320	72,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	52,130
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	31,125	20,750
Sector : Health			7,683	5,862
<i>Programme : Primary Healthcare</i>			7,683	5,862
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,683	5,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	7,683	5,862
LCIII : Butanda			617,136	120,401
Sector : Works and Transport			11,373	2,686
<i>Programme : District, Urban and Community Access Roads</i>			11,373	2,686
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,373	2,686
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter3

Kekubo- Butanda s.s road 3km	Butanda Kekubo, Butanda s.s	Other Transfers from Central Government	5,373	2,686
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	81,761
Programme : Pre-Primary and Primary Education			110,581	58,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,117	58,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	15,001	10,001
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	4,357
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	3,983
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	3,348
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	3,915
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	5,037
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	7,859
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	4,379
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	3,053
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	4,198
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	7,949
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	23,683
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,525	23,683
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter3

RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	23,683
Sector : Health			36,798	27,653
<i>Programme : Primary Healthcare</i>			36,798	27,653
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,083	1,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	1,562
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,207	14,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	7,683	5,862
Habubale HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	2,846
Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	2,846
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	11,693
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Butanda OPD Renovation at Habubale HCII	Sector Development Completed Grant	15,000	11,693
Sector : Water and Environment			7,500	7,400
<i>Programme : Rural Water Supply and Sanitation</i>			7,500	7,400
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			7,500	7,400
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga Retention for Rusisiro GFS	Sector Development - Grant	7,500	7,400
Sector : Public Sector Management			415,359	900
<i>Programme : District and Urban Administration</i>			415,359	900
Capital Purchases				

Vote:512 Kabale District**Quarter3**

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	25,121
Sector : Works and Transport			5,991	2,995
Programme : District, Urban and Community Access Roads			5,991	2,995
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,991	2,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushonga- Mukirindi-Habugarama Road	Rwanyana Bushonga, Mukirindi, Habugarama	Other Transfers from Central Government	5,991	2,995
Sector : Education			56,652	22,125
Programme : Pre-Primary and Primary Education			56,652	22,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,188	22,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	7,088
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	7,360
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	7,677
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	501,760
Sector : Works and Transport			552,964	267,951
Programme : District, Urban and Community Access Roads			552,964	267,951
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,902	2,951
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter3

Kayorero-ntungamo- via kamafuni-karorwa road 3km	Katenga Kayorero,ntungamo ,kamafuni,karorwa)	Other Transfers from Central Government	5,902	2,951
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	265,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukikazi- Butore- Buhumuriro	Nyakasharara Omukikazi, Butore, Buhumuriro	Other Transfers from Central Government	528,762	265,000
Sector : Education			352,580	219,411
Programme : Pre-Primary and Primary Education			148,930	83,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,466	83,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	10,023
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	6,839
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	6,816
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	14,591
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	5,286
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	5,909
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	4,787
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	4,561
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	4,493
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	4,266
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	4,481

Vote:512 Kabale District

Quarter3

NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	6,691
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	4,901
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	135,767
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,650	135,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	73,675	49,117
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	86,650
Sector : Health			36,207	14,399
Programme : Primary Healthcare			36,207	14,399
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,207	14,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	7,683	5,862
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	2,846
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	2,846
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				

Vote:512 Kabale District

Quarter3

Kaharo Subcounty	Nyakasharara Retention for Katete GFS	Sector Development Grant	9,800	0
LCIII : Kitumba			989,112	178,134
Sector : Works and Transport			58,912	8,756
<i>Programme : District, Urban and Community Access Roads</i>			58,912	8,756
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,512	2,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
kansinde- mutaba road 3km	Mwendo kansinde, mutaba.	Other Transfers from Central Government	5,512	2,756
<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	91,124
<i>Programme : Pre-Primary and Primary Education</i>			77,321	51,547
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			77,321	51,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	5,603
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	9,026
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	3,529
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	5,762

Vote:512 Kabale District

Quarter3

KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	4,051
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	6,895
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	8,131
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	8,550
Programme : Secondary Education			759,365	39,577
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,365	39,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	39,577
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	65,954
Programme : Primary Healthcare			81,214	65,954
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,622	43,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	7,683	5,862
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	38,415	28,788
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	2,846
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,000	7,867
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bukora placenta pit Construction at KIJURERA HCII	Sector Development Completed-Grant	7,000	7,867
Output : Staff Houses Construction and Rehabilitation			16,592	14,900
Item : 312101 Non-Residential Buildings				

Vote:512 Kabale District

Quarter3

Building Construction - General Construction Works-227	Bushuro renovation of a staff house at Kabindi HCII	Sector Development Complete-Grant	16,592	14,900
Sector : Water and Environment			12,300	12,300
Programme : Rural Water Supply and Sanitation			12,300	12,300
Capital Purchases				
Output : Construction of piped water supply system			12,300	12,300
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kitumba Retention for Kabisha GFS	Sector Development - Grant	12,300	12,300
LCIII : Kyanamira			315,541	158,997
Sector : Works and Transport			70,754	30,488
Programme : District, Urban and Community Access Roads			70,754	30,488
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,965	2,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamira (Ahakishaha-Nyakagyera 4km)	Nyakagyera nyakagyera.	Other Transfers from Central Government	5,965	2,982
Output : District Roads Maintenance (URF)			28,789	27,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kyanamira Kabale District Head quarters	Other Transfers from Central Government	12,189	16,905
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	10,600
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	111,265
Programme : Pre-Primary and Primary Education			120,686	64,815
Lower Local Services				

Vote:512 Kabale District

Quarter3

Output : Primary Schools Services UPE (LLS)			97,222	64,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	3,631
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	5,728
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	6,635
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	3,291
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	8,074
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	4,595
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	7,757
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	5,717
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	4,175
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	7,179
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	4,708
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	3,325
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	46,450
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,675	46,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	17,850
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	42,900	28,600
Sector : Health			53,049	17,244
Programme : Primary Healthcare			53,049	17,244
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,049	17,244
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:512 Kabale District

Quarter3

Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	7,683	5,862
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	2,846
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	2,846
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	303,364
Sector : Works and Transport			18,537	13,245
Programme : District, Urban and Community Access Roads			18,537	13,245
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,348	3,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukigoye- Rushebeya- Kabirisa road 3km	Buranga Omukigoye, Rushebeya, Kabirisa.	Other Transfers from Central Government	6,348	3,174
Output : District Roads Maintenance (URF)			12,189	10,071

Vote:512 Kabale District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Monitoring & Evaluation of DUCAR	Kasheregyenyi Kabale District Headquarters	Other Transfers from Central Government	12,189	10,071
Sector : Education			375,977	235,009
Programme : Pre-Primary and Primary Education			133,337	73,249
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,873	73,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	9,060
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	8,550
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	3,847
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	6,975
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	10,091
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	6,827
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	11,941	7,961
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	8,108
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	7,711
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	4,119
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	161,760
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,640	161,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	161,760
Sector : Health			50,424	17,244
Programme : Primary Healthcare			50,424	17,244
Lower Local Services				

Vote:512 Kabale District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,049	17,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	7,683	5,862
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	2,846
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	37,866
Programme : Rural Water Supply and Sanitation			116,000	37,866
Capital Purchases				
Output : Administrative Capital			20,000	6,601
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	6,601
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	31,265
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasheregyenyi Extension of Nkamiro GFS to Kasheregyenyi HC III	Sector Development - Grant	82,000	31,265

Vote:512 Kabale District

Quarter3

LCIII : Maziba			429,488	241,602
Sector : Works and Transport			76,005	29,371
Programme : District, Urban and Community Access Roads			76,005	29,371
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,741	3,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kankondo bottleneck	Rugarama Kahondo s.s	Other Transfers from Central Government	6,741	3,371
Output : District Roads Maintenance (URF)			69,263	26,000
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	26,000
Sector : Education			206,245	137,497
Programme : Pre-Primary and Primary Education			162,395	108,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,395	108,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	3,325
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	5,014
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	4,096
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	5,909
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	3,869

Vote:512 Kabale District

Quarter3

Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	6,703
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	7,711
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	7,383
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	4,640
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	6,533
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	7,133
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	2,713
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	4,583
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	4,538
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	3,937
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	6,261
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	8,471
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	3,518
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	3,416
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	5,195
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	3,314
Programme : Secondary Education			43,850	29,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,850	29,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	29,233
Sector : Health			147,239	74,735
Programme : Primary Healthcare			147,239	74,735
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,083	1,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	1,562
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,146	51,724

Vote:512 Kabale District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)

Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	7,683	5,862
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	3,841	2,846
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	2,846
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	2,846
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	38,415	28,788
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	2,846
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	2,846

Output : Standard Pit Latrine Construction (LLS.) **12,000** **9,674**

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	9,674
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Capital Purchases

Output : Health Centre Construction and Rehabilitation **22,010** **11,775**

Item : 312102 Residential Buildings

Building Construction - External Works-221	Kavu OPD Renovation at Kavu HCII	Sector Development - Grant	21,000	11,775
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Item : 312104 Other Structures

Construction Services - Maintenance and Repair-400	Nyanja VIP Retention payment at Kigarama HCII	Sector Development Grant	1,010	0
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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

Vote:512 Kabale District

Quarter3

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	637,493
Sector : Education			61,725	41,150
Programme : Pre-Primary and Primary Education			61,725	41,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,725	41,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	8,720
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	5,615
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	3,631
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	5,422
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	6,929
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	4,141
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	6,691
Sector : Health			1,186,610	496,343
Programme : Primary Healthcare			1,186,610	496,343
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	496,343
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karujanga Karujanga HC II Upgrade	Sector Development Grant	1,185,217	496,343
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				

Vote:512 Kabale District

Quarter3

Building Construction - Expansions-220	Kibuga KIBUGA START UP FUNDS	Transitional Development Grant	-	100,000	100,000
LCIII : Kahungye Sub-County				272,960	178,687
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	67,098
Programme : Pre-Primary and Primary Education				46,387	30,925
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,387	30,925
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)		13,539	9,026
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)		14,933	9,955
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)		11,771	7,847
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)		6,144	4,096
Programme : Secondary Education				54,260	36,173
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				54,260	36,173
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)		54,260	36,173
Sector : Health				48,013	11,589
Programme : Primary Healthcare				48,013	11,589
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,330	5,727
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)		2,083	1,562
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)		2,083	1,562

Vote:512 Kabale District**Quarter3**

Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,562
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	1,041
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,683	5,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	7,683	5,862
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	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kahungye KAHUNGYE START UP FUNDS	Transitional Development Grant	100,000	100,000
LCIII : Missing Subcounty			1,527,083	781,695
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				

Vote:512 Kabale District

Quarter3

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	78,025
Programme : Pre-Primary and Primary Education			72,178	43,179
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,768	43,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	6,997
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	6,091
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	6,034
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,484
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	3,495
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	5,535
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	11,542
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	34,847
Lower Local Services				

Vote:512 Kabale District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			52,270	34,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,600	8,400
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	26,447
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	273,141
Programme : Primary Healthcare			16,328	11,600
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			16,328	11,600
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Missing Parish DEBT PAYMENT FOR HOMEAGAIN	Sector Development - Grant	11,000	11,600
Item : 312201 Transport Equipment				

Vote:512 Kabale District

Quarter3

Transport Equipment - Customised Vehicles-1907	Missing Parish Repair of DHOs vehicles.	Sector Development Grant	5,328	0
Programme : District Hospital Services			243,318	261,541
Lower Local Services				
Output : NGO Hospital Services (LLS.)			243,318	261,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	130,771
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	130,771
Sector : Water and Environment			51,953	12,184
Programme : Rural Water Supply and Sanitation			51,953	12,184
Capital Purchases				
Output : Administrative Capital			15,651	1,081
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	1,081
Output : Non Standard Service Delivery Capital			19,802	11,103
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	11,103
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	418,345
Programme : District and Urban Administration			512,172	412,905
Capital Purchases				
Output : Administrative Capital			512,172	412,905
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:512 Kabale District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish OPERATIONS, MONITORING AND ACCOUNTABILITY	Transitional Development Grant -	500,000	408,905
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