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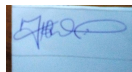
# Vote:512 Kabale District

Quarter4

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## Terms and Conditions

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



**KALYESUBULA FRED**

**Date: 22/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	481,088	291,876	61%
<b>Discretionary Government Transfers</b>	4,802,415	4,866,735	101%
<b>Conditional Government Transfers</b>	35,341,230	39,128,957	111%
<b>Other Government Transfers</b>	1,496,214	1,195,144	80%
<b>External Financing</b>	300,000	467,866	156%
<b>Total Revenues shares</b>	<b>42,420,947</b>	<b>45,950,577</b>	<b>108%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	11,302,654	12,100,029	11,103,367	107%	98%	92%
Finance	419,307	418,962	255,120	100%	61%	61%
Statutory Bodies	829,933	888,988	866,657	107%	104%	97%
Production and Marketing	2,431,347	1,824,367	1,790,359	75%	74%	98%
Health	6,536,462	9,075,786	7,681,838	139%	118%	85%
Education	17,911,407	18,900,766	18,087,143	106%	101%	96%
Roads and Engineering	1,248,814	1,017,612	884,527	81%	71%	87%
Water	818,109	819,987	805,387	100%	98%	98%
Natural Resources	298,802	295,596	203,623	99%	68%	69%
Community Based Services	373,642	366,082	295,135	98%	79%	81%
Planning	135,692	133,772	119,170	99%	88%	89%
Internal Audit	45,480	42,038	26,272	92%	58%	62%
Trade Industry and Local Development	69,297	66,592	45,410	96%	66%	68%
<b>Grand Total</b>	<b>42,420,947</b>	<b>45,950,577</b>	<b>42,164,007</b>	<b>108%</b>	<b>99%</b>	<b>92%</b>
<i>Wage</i>	21,863,994	22,862,976	20,917,269	105%	96%	91%
<i>Non-Wage Recurrent</i>	14,786,807	15,546,393	15,230,775	105%	103%	98%
<i>Domestic Devt</i>	5,470,145	7,073,342	5,576,493	129%	102%	79%
<i>Donor Devt</i>	300,000	467,866	439,469	156%	146%	94%

## Vote:512 Kabale District

## Quarter4

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

By the end of Fourth Quarter FY 2021/2022, Kabale District had received cumulative releases of UGX. 45,950,577,000 which was 108% of the annual approved budget of UGX.42, 420,947,000. The Over performance was due to Supplementary Funds received to cater for; Additional wage to Cater for Enhancement in Heath Worker's lunch allowance, Funds fir Construction of Maziba Primary School and accelerated Covid 19 vaccination Funds. Locally raised revenues underperformed at 61%, Central government transfers performed on schedule at over 101% for discretionary grants and 111% for conditional grants. The over performance of conditional grants is attributed to Supplementary funds received from MOFPED that were not budgeted for. Other government transfers performed at 80%. 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.42,164,007,000= against the cumulative release of Shs. 45,950,577,000= indicating 92% release spent. The unspent Balances were for UGIFT uncompleted Projects (Upgrade of Karujanga HCII to HC III were construction works started in June 2022), un filled Staff positions for unspent wage and medical equipment for Upgraded health facilities

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>481,088</b>	<b>291,876</b>	<b>61 %</b>
Local Services Tax	99,962	80,510	81 %
Land Fees	23,000	16,648	72 %
Local Hotel Tax	10,000	0	0 %
Application Fees	30,000	19,785	66 %
Business licenses	47,000	30,518	65 %
Liquor licenses	10,000	140	1 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	12,679	211 %
Royalties	19,027	32,093	169 %
Rent & rates – produced assets – from private entities	13,000	20,776	160 %
Park Fees	20,300	0	0 %
Property related Duties/Fees	15,000	24,814	165 %
Advertisements/Bill Boards	350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	4,474	37 %
Agency Fees	35,000	9,631	28 %
Market /Gate Charges	60,000	3,440	6 %
Other Fees and Charges	14,449	12,869	89 %
Sale of Land	0	0	0 %
Miscellaneous receipts/income	66,000	23,496	36 %
<b>2a.Discretionary Government Transfers</b>	<b>4,802,415</b>	<b>4,866,735</b>	<b>101 %</b>
District Unconditional Grant (Non-Wage)	699,325	763,645	109 %
Urban Unconditional Grant (Non-Wage)	71,074	71,074	100 %
District Discretionary Development Equalization Grant	549,389	549,389	100 %
Urban Unconditional Grant (Wage)	317,202	317,202	100 %
District Unconditional Grant (Wage)	3,135,066	3,135,066	100 %
Urban Discretionary Development Equalization Grant	30,359	30,359	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>35,341,230</b>	<b>39,128,957</b>	<b>111 %</b>
Sector Conditional Grant (Wage)	18,411,726	19,410,708	105 %
Sector Conditional Grant (Non-Wage)	4,377,417	4,841,422	111 %
Support Services Conditional Grant (Non-Wage)	420,000	420,000	100 %
Sector Development Grant	3,505,236	4,508,433	129 %
Transitional Development Grant	1,385,161	1,985,161	143 %
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	4,377,172	120 %
Gratuity for Local Governments	1,144,275	1,144,275	100 %
<b>2c. Other Government Transfers</b>	<b>1,496,214</b>	<b>1,195,144</b>	<b>80 %</b>
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,012,814	781,612	77 %
Uganda Women Entrepreneurship Program(UWEP)	11,000	10,825	98 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	207,908	80 %
Agriculture Cluster Development Project (ACDP)	129,400	128,850	100 %
Results Based Financing (RBF)	60,000	65,948	110 %
<b>3. External Financing</b>	<b>300,000</b>	<b>467,866</b>	<b>156 %</b>
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 %
<b>Total Revenues shares</b>	<b>42,420,947</b>	<b>45,950,577</b>	<b>108 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of 4th Quarter 2021/2022, The District had Collected UGX 50,578,621 which is 10.5% of the Annual Planned Budget of UGX 481,088,000 and 42.1% of the Quarterly Budget. However, the District received UGX 53,576,000 from Central Government which reflects 44.5% Performance of the Planned Quarterly Budget of UGX 120,272,000. Cumulatively, The District realized/collected UGX 306,504,190 and received UGX 291,876,000 Local revenue which is 61% of the annual Planned Budget of UGX 481,088,000

**Cumulative Performance for Central Government Transfers**

By the end of 4th Quarter FY 2021/22, the District had Cumulatively received UGX 4,866,735,000 against the Annual Planned Budget of UGX 4,802,415,000 which reflects 101% performance of the discretionary Government transfers while conditional government transfers performed at 111% (received UGX 39,128,957,000 against annual planned budget of UGX 35,341,230). The over performance of Conditional government transfers was attributed to supplementary funding received from MOFPED to fund various activities in the District.

**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)

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**Cumulative Performance for External Financing**

By end of 4th 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

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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	822,143	791,566	96 %	205,536	234,129	114 %
District Production Services	1,609,204	998,792	62 %	402,301	818,461	203 %
<b>Sub- Total</b>	<b>2,431,347</b>	<b>1,790,359</b>	<b>74 %</b>	<b>607,837</b>	<b>1,052,590</b>	<b>173 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,248,814	884,527	71 %	312,203	346,268	111 %
<b>Sub- Total</b>	<b>1,248,814</b>	<b>884,527</b>	<b>71 %</b>	<b>312,203</b>	<b>346,268</b>	<b>111 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	69,297	45,410	66 %	17,324	11,947	69 %
<b>Sub- Total</b>	<b>69,297</b>	<b>45,410</b>	<b>66 %</b>	<b>17,324</b>	<b>11,947</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,990,849	11,183,191	102 %	2,747,712	3,310,769	120 %
Secondary Education	4,571,435	4,673,444	102 %	1,142,859	1,498,251	131 %
Skills Development	2,007,015	1,932,055	96 %	501,754	570,066	114 %
Education & Sports Management and Inspection	342,108	298,453	87 %	85,527	188,079	220 %
<b>Sub- Total</b>	<b>17,911,407</b>	<b>18,087,143</b>	<b>101 %</b>	<b>4,477,852</b>	<b>5,567,166</b>	<b>124 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,769,499	1,897,851	107 %	442,375	758,211	171 %
District Hospital Services	243,318	309,945	127 %	60,829	67,989	112 %
Health Management and Supervision	4,440,642	5,474,041	123 %	1,110,160	1,409,720	127 %
<b>Sub- Total</b>	<b>6,453,458</b>	<b>7,681,838</b>	<b>119 %</b>	<b>1,613,365</b>	<b>2,235,920</b>	<b>139 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	398,109	385,387	97 %	99,527	141,672	142 %
Urban Water Supply and Sanitation	420,000	420,000	100 %	105,000	105,000	100 %
Natural Resources Management	298,802	203,623	68 %	74,701	57,657	77 %
<b>Sub- Total</b>	<b>1,116,912</b>	<b>1,009,009</b>	<b>90 %</b>	<b>279,228</b>	<b>304,329</b>	<b>109 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	373,642	295,135	79 %	93,411	83,356	89 %
<b>Sub- Total</b>	<b>373,642</b>	<b>295,135</b>	<b>79 %</b>	<b>93,411</b>	<b>83,356</b>	<b>89 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	11,385,657	11,103,367	98 %	2,846,414	2,183,268	77 %
Local Statutory Bodies	829,933	866,657	104 %	207,483	452,694	218 %
Local Government Planning Services	135,692	119,170	88 %	33,923	31,113	92 %
<b>Sub- Total</b>	<b>12,351,282</b>	<b>12,089,195</b>	<b>98 %</b>	<b>3,087,821</b>	<b>2,667,075</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	419,307	255,120	61 %	104,827	68,782	66 %

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Internal Audit Services	45,480	26,272	58 %	11,370	8,819	78 %
<i>Sub- Total</i>	<i>464,787</i>	<i>281,392</i>	<i>61 %</i>	<i>116,197</i>	<i>77,601</i>	<i>67 %</i>
<b>Grand Total</b>	<b>42,420,947</b>	<b>42,164,007</b>	<b>99 %</b>	<b>10,605,237</b>	<b>12,346,251</b>	<b>116 %</b>

## Vote:512 Kabale District

## Quarter4

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,544,902</b>	<b>10,242,278</b>	<b>107%</b>	<b>2,386,225</b>	<b>1,788,249</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	0	24,494	0%	0	24,494	0%
District Unconditional Grant (Wage)	1,488,939	1,488,949	100%	372,235	372,235	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	1,144,275	100%	286,069	286,069	100%
Locally Raised Revenues	148,186	81,927	55%	37,046	17,386	47%
Multi-Sectoral Transfers to LLGs_NonWage	348,886	256,486	74%	87,221	59,550	68%
Other Transfers from Central Government	0	109,988	0%	0	0	0%
Pension for Local Governments	3,655,629	4,377,172	120%	913,907	987,317	108%
Salary arrears (Budgeting)	95,321	95,321	100%	23,830	0	0%
Urban Unconditional Grant (Wage)	317,202	317,202	100%	79,300	41,199	52%
<b>Development Revenues</b>	<b>1,757,752</b>	<b>1,857,752</b>	<b>106%</b>	<b>677,738</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,172	12,172	100%	3,043	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,220	380,220	100%	333,355	0	0%
Transitional Development Grant	1,365,359	1,465,359	107%	341,340	0	0%
<b>Total Revenues shares</b>	<b>11,302,654</b>	<b>12,100,029</b>	<b>107%</b>	<b>3,063,963</b>	<b>1,788,249</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,806,141	1,689,747	94%	451,535	589,081	130%
Non Wage	7,821,765	8,136,089	104%	1,955,441	1,278,009	65%
<b>Development Expenditure</b>						



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Domestic Development	1,757,752	1,277,531	73%	439,438	316,179	72%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,385,657</b>	<b>11,103,367</b>	<b>98%</b>	<b>2,846,414</b>	<b>2,183,268</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>416,441</b>	<b>4%</b>			
Wage		116,403				
Non Wage		300,038				
<b>Development Balances</b>		<b>580,221</b>	<b>31%</b>			
Domestic Development		580,221				
External Financing		0				
<b>Total Unspent</b>		<b>996,662</b>	<b>8%</b>			

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

By end of Fourth Quarter 2021/2022, Administration Department Cumulatively received UGX 12,100,029,000/= against the planned annual revenue of UGX 11,385,645, 000/= which is 107% budget performance. The over performance was due to enhancement of Pensioners monthly pay to meet the Inflation Costs. During the Quarter, the department received UGX 1,788,249,000 (58%) of the quarterly Planned Budget and was able to spend UGX 2,183,268,000 by the end of the quarter which is 77% utilization capacity leaving the unspent balance of UGX 996,662,000. Revenue sources of multi-sectoral transfers recurrent performed at 68%, while District unconditional grant wage Performed at 100%, Locally Raised Revenues performed at 47% urban unconditional grant wage transfers performed at 100% while gratuity grant and pension grant performed as planned at 100%, and 108% respectively.

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

Development Funds are meant for the Construction of Maziba Primary School and Nyinabirere Skilling Centre whose Construction hasn't reached the 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**

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 Meetings. Attended workshops and seminars within and outside the district, lower staff cadres paid transport. Managed Paid 71 Staff Salaries for Urban Town Councils. 10 radio talk shows held 1 press briefing held 4 media sensitizations held. Updated District Website. Paid Gratuity arrears to 103 Pensioners and 58 Staff Members Respectively Paid 236 Staff Salaries for the month of April May and June. Newly appointed staff accessed payroll New retirees accessed pension payroll. (95%)Staff appraised across all 12 departments, All LLGs, Schools, and Health Facilities Constructed Nyinabirere Skilling Centre in Bigaaga Butanda Sub County

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>419,307</b>	<b>418,962</b>	<b>100%</b>	<b>104,827</b>	<b>103,892</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	50,027	50,027	100%	12,507	12,507	100%
District Unconditional Grant (Wage)	329,915	329,906	100%	82,479	82,478	100%
Locally Raised Revenues	39,365	39,030	99%	9,841	8,907	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>419,307</b>	<b>418,962</b>	<b>100%</b>	<b>104,827</b>	<b>103,892</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,915	166,063	50%	82,479	41,062	50%
Non Wage	89,392	89,057	100%	22,348	27,720	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,307</b>	<b>255,120</b>	<b>61%</b>	<b>104,827</b>	<b>68,782</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>163,842</b>	<b>39%</b>			
Wage		163,842				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>163,842</b>	<b>39%</b>			

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

By end of 4th Quarter 2021/2022, Finance Department Cumulatively received UGX 418,962,000/= against the planned annual revenue of UGX 419,307, 000/= which is 100% budget performance. During the Quarter, the department received UGX 103,892,000 (99%) of the quarterly Planned Budget and was able to spend UGX 68,782,000 by the end of the quarter which is 66% utilization capacity leaving the unspent balance of UGX 163,842,000. District unconditional Grant Wage and Non-wage both performed at 50% and 124% respectively.

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**Vote:512 Kabale District**

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**Quarter4****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. Paid funds in respect of salaries to Finance Departmental Staff, electricity bills and vehicle Reg. No. LG0016-037 repairs, submitting Nine Months Financial Final Accounts. Mobilized and monitored local revenue performance in LLGs. Attended workshops and seminars of IFMS upgraded responsibilities out side the District. Paid funds to monitor land plots for the District. Paid funds to purchase civil marriage certificates. One budget desk meeting held during quarter 4. Submitted consolidated district draft budget performance to MOFPED.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>829,933</b>	<b>888,988</b>	<b>107%</b>	<b>207,483</b>	<b>256,828</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	374,582	438,902	117%	93,645	157,528	168%
District Unconditional Grant (Wage)	390,000	390,000	100%	97,500	97,500	100%
Locally Raised Revenues	65,352	60,086	92%	16,338	1,800	11%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>829,933</b>	<b>888,988</b>	<b>107%</b>	<b>207,483</b>	<b>256,828</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	390,000	378,970	97%	97,500	227,009	233%
Non Wage	439,933	487,687	111%	109,983	225,685	205%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>829,933</b>	<b>866,657</b>	<b>104%</b>	<b>207,483</b>	<b>452,694</b>	<b>218%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,030				
Non Wage		11,301				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,331</b>	<b>3%</b>			

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

By end of Q4 FY 2021/2022, the Department had received ugx.888,988,000 representing 107% of the total approved budget. A total of ugx.256,828,000 was released in Q4 representing 124% of the quarterly planned budget. Out of the received funds, the Department spent ugx.452,694,000 representing 218% of the Q4 budget. The quarterly planned revenue releases stood as follows; Wage 100%, non-wage 168%, & Locally raised revenue 11%. The release funds were used to meet recurrent expenditures. By end of Q4, the unspent balance was ugx 22,331,000 representing 3% of the commutative revenue outturn.

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**Vote:512 Kabale District**

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**Quarter4****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Paid staff salaries. Procured stationery and other supplies. 2 council sessions were held. and 2 sets of council minutes were prepared. 1 set of standing committee meetings was held. Ex-gratia for LCV, LCIII councillors and chairpersons LCI and LCII paid. 1 contract Committee meeting was conducted. 1 set of contracts committee minutes is in place. 1 updated procurement plan was prepared. 1 quarterly report submitted to PPDA. Procurement plan FY 2022/23 submitted to Accountant General. 5 sittings held. 7 people were appointed on probation. 45 confirmed in service. 10 promoted. and 2 appointments were regularized. and 11 were released for training. 1 appointed on contract. 5 appointed on the transfer of service. 1 officer was re-designated. 3 appointed on accelerated promotion. and 2 appointed on transfer within service. 5 disciplinary actions were taken. 1 appointed on acting positions. 254 Land applications were made (6 conversions of leases to freehold, 1 subdivision, 247 conversions from customary tenure to freehold). and 2 land board meetings were held. and 2 sets of land board minutes prepared. Approved land rates for FY 2022/23. Followed up on PAC activities. 2 sets of council minutes were prepared.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,235,424</b>	<b>1,666,390</b>	<b>75%</b>	<b>558,856</b>	<b>419,200</b>	<b>75%</b>
Locally Raised Revenues	8,000	1,800	23%	2,000	0	0%
Other Transfers from Central Government	389,400	226,770	58%	97,350	97,090	100%
Sector Conditional Grant (Non-Wage)	1,208,308	808,104	67%	302,077	164,681	55%
Sector Conditional Grant (Wage)	629,716	629,716	100%	157,429	157,429	100%
<b>Development Revenues</b>	<b>195,923</b>	<b>157,977</b>	<b>81%</b>	<b>48,981</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	195,923	157,977	81%	48,981	0	0%
<b>Total Revenues shares</b>	<b>2,431,347</b>	<b>1,824,367</b>	<b>75%</b>	<b>607,837</b>	<b>419,200</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,716	599,140	95%	157,429	148,858	95%
Non Wage	1,605,708	1,035,467	64%	401,427	776,244	193%
<b>Development Expenditure</b>						
Domestic Development	195,923	155,751	79%	48,981	127,488	260%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,431,347</b>	<b>1,790,359</b>	<b>74%</b>	<b>607,837</b>	<b>1,052,590</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,783</b>	<b>2%</b>			
Wage		30,576				
Non Wage		1,207				
<b>Development Balances</b>		<b>2,226</b>	<b>1%</b>			
Domestic Development		2,226				
External Financing		0				
<b>Total Unspent</b>		<b>34,009</b>	<b>2%</b>			

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## Vote:512 Kabale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2021/22, the total cumulative receipts of the funds by the Department were UGX 1,824,367,000 representing 75% of the total approved budget. During the Quarter, the department received UGX 419,200,000 which was 69% of the Quarterly budget and the department was able to spend UGX 1,052,590,000/= (173%) leaving an unspent balance of UGX 34,009,000 (9%) of cumulative revenue outturn.

### Reasons for unspent balances on the bank account

The unspent wage was due to unfilled Senior Agriculture Officer

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

89 beekeepers trained in Apiary and colony inspection all LLGs 16 Apiary management advisory/field visits to beekeepers conducted in the LLGs of Butanda, Kahungye, Maziba and Kamuganguzi Procured 2 honey settling tanks 792.5Kg of fish were harvested. Of the fish harvested 563.7kg was Nile tilapia (On) and 228.8kg was African catfish (Cg). The fish were harvested in all the sub counties of the district except Kahungye and Maziba where no harvesting was done. A total of 9660 fish fry were stocked in 25 units found in the sub counties of Buhara, Kahungye, Kibuga, Katuna TC, Kitumba, Ryakarimira and KMC. 6890 were tilapia and 1600 were clarias gariepinus both supplied under the extension grant while 1170 were Cyprinus carpio sourced under farmer own funding. Support supervision and Monitoring conducted in 100 schools, 29 health centres, 83 lead farmers, 16 Sub Counties and Town Councils in kabale and Rukiga District Paid Staff Salaries for 4th Quarter 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 Conducted District Level review meetings for PDM data collection exercise Mobilization and Formation of PDM SACCOs Held District Stakeholder Engagement meeting of 110 leaders Conducted Sub County Stakeholder Engagement meetings of 70 participants per LLG on PDM Implementation

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,794,474</b>	<b>6,332,488</b>	<b>132%</b>	<b>1,198,619</b>	<b>1,554,628</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	83,913	52,836	63%	20,978	227	1%
Locally Raised Revenues	10,000	18,899	189%	2,500	11,301	452%
Other Transfers from Central Government	60,000	65,948	110%	15,000	48,353	322%
Sector Conditional Grant (Non-Wage)	620,862	1,176,124	189%	155,215	197,304	127%
Sector Conditional Grant (Wage)	4,019,699	5,018,681	125%	1,004,925	1,297,443	129%
<b>Development Revenues</b>	<b>1,741,988</b>	<b>2,743,298</b>	<b>157%</b>	<b>435,497</b>	<b>833,446</b>	<b>191%</b>
District Discretionary Development Equalization Grant	70,000	69,999	100%	17,500	0	0%
External Financing	300,000	467,866	156%	75,000	0	0%
Sector Development Grant	1,371,988	2,205,434	161%	342,997	833,446	243%
<b>Total Revenues shares</b>	<b>6,536,462</b>	<b>9,075,786</b>	<b>139%</b>	<b>1,634,116</b>	<b>2,388,073</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,019,699	4,565,653	114%	1,004,925	1,301,900	130%
Non Wage	691,771	1,313,807	190%	172,943	309,568	179%
<b>Development Expenditure</b>						
Domestic Development	1,441,988	1,362,908	95%	360,497	567,347	157%
External Financing	300,000	439,469	146%	75,000	57,105	76%
<b>Total Expenditure</b>	<b>6,453,458</b>	<b>7,681,838</b>	<b>119%</b>	<b>1,613,365</b>	<b>2,235,920</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		453,028				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		912,525				
External Financing		28,396				



**Vote:512 Kabale District****Quarter4**

<b>Total Unspent</b>	<b>1,393,949</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of fourth Quarter 2021/2022, Health Department Cumulatively received UGX 9,075,786,000/= against the planned annual revenue of UGX 6,453,458, 000/= which is 139% budget performance. The Over performance was due Covid 19 Vaccination and PHC wage Supplementaries. During the Quarter, the department received UGX 2,388,073,000 (146%) of the quarterly Planned Budget and was able to spend UGX 2,235,920,000 by the end of the quarter which is 139% utilization capacity leaving the unspent balance of UGX 1,393,949,000.

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

23% of unspent balances are due to Capital projects were awarded late and works were behind schedule. Polio campaign funds released were above the planned workplan.

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

Kahondo and Kitooma HCIIIs are at 100% completion. 380 staff were paid for the quarter . COVID Vaccination campaign 77049 doses were received and people were vaccinated for 17653 first dose and 20094 second dose. All vaccination facilities were supervised by the DHT. 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 82%, ANC 4 coverage 64%, Measles immunization coverage at 90%, TB treatment success rate was at 86%. IPT2 coverage 68% Social mobilization for COVID and polio Campaigns was conducted in the district using advocacy meetings and radio talkshows

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,223,210</b>	<b>16,506,749</b>	<b>102%</b>	<b>4,055,803</b>	<b>4,548,333</b>	<b>112%</b>
District Unconditional Grant (Wage)	117,000	117,000	100%	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	2,622,438	113%	578,975	1,078,505	186%
Sector Conditional Grant (Wage)	13,762,311	13,762,311	100%	3,440,578	3,440,578	100%
<b>Development Revenues</b>	<b>1,688,197</b>	<b>2,394,017</b>	<b>142%</b>	<b>422,049</b>	<b>705,820</b>	<b>167%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Sector Development Grant	1,648,197	1,854,017	112%	412,049	205,820	50%
Transitional Development Grant	0	500,000	0%	0	500,000	0%
<b>Total Revenues shares</b>	<b>17,911,407</b>	<b>18,900,766</b>	<b>106%</b>	<b>4,477,852</b>	<b>5,254,153</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,879,311	13,068,759	94%	3,469,828	3,484,573	100%
Non Wage	2,343,900	2,624,368	112%	585,975	1,112,324	190%
<b>Development Expenditure</b>						
Domestic Development	1,688,197	2,394,017	142%	422,049	970,269	230%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,911,407</b>	<b>18,087,143</b>	<b>101%</b>	<b>4,477,852</b>	<b>5,567,166</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>813,622</b>	<b>5%</b>			
Wage		810,552				
Non Wage		3,070				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:512 Kabale District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>813,622</b>	<b>4%</b>	

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

By the end of the Fourth Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 18,900,766,000 representing 106% of the total approved Budget of UGX 17,911,407,000. During the Quarter, the department received UGX 5,254,153,000 which is 117% of the Quarterly budget of and was able to spend UGX 5,567,166,000/= (124%) leaving unspent balance of UGX 813,622,000 (4%). The grants performance stood as follows; District unconditional grant wage performed at 100%, Sector Conditional Grant non-wage Performed at 186%, Sector Development Grant performed at 50% 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 Kizinga ,Butuza,Bwera,Nyabushabi and Kahondo primary schools. Paid for the construction of VIP latrine at Kizinga,Nyabushabi,Bwera,Butuuza and Butanda primary schools.Carried out sensitisation of school administrators on how to appraise their staff. Completion of 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. Construction of Maziba Mixed primary in progress

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,212,814</b>	<b>981,612</b>	<b>81%</b>	<b>303,203</b>	<b>376,661</b>	<b>124%</b>
District Unconditional Grant (Wage)	200,000	200,000	100%	50,000	50,000	100%
Other Transfers from Central Government	1,012,814	781,612	77%	253,203	326,661	129%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>36,000</b>	<b>36,000</b>	<b>100%</b>	<b>9,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	0	0%
<b>Total Revenues shares</b>	<b>1,248,814</b>	<b>1,017,612</b>	<b>81%</b>	<b>312,203</b>	<b>376,661</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	66,915	33%	50,000	19,607	39%
Non Wage	1,012,814	781,611	77%	253,203	326,661	129%
<b>Development Expenditure</b>						
Domestic Development	36,000	36,000	100%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,248,814</b>	<b>884,527</b>	<b>71%</b>	<b>312,203</b>	<b>346,268</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>133,086</b>	<b>14%</b>			
Wage		133,085				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>133,086</b>	<b>13%</b>			

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

Roads and Engineering cumulatively received 1,017,612,000 ushs which is 81% of the Annual Budget and 376,661,000 ushs which is 121% of the quarterly plan and spent 884,527,000 ushs which is 71% of the annual budget and 346,268,000 ushs which 111% of the quarterly plan leaving 133,085,000 ushs which 13% unspent as wage and 1,000 ushs as Non wage)

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**Vote:512 Kabale District**

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

The unspent balance is for wage 133,086,000ushs 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 5km of roads on Kabanyonyi-Karweru-Maziba and emergency maintenance of Kigarama-Kavu road 5km & Kavu Bridge

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,179</b>	<b>509,179</b>	<b>100%</b>	<b>127,295</b>	<b>127,295</b>	<b>100%</b>
District Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	59,179	59,179	100%	14,795	14,795	100%
Support Services Conditional Grant (Non-Wage)	420,000	420,000	100%	105,000	105,000	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>308,930</b>	<b>310,808</b>	<b>101%</b>	<b>77,233</b>	<b>1,877</b>	<b>2%</b>
Sector Development Grant	289,128	291,006	101%	72,282	1,877	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>818,109</b>	<b>819,987</b>	<b>100%</b>	<b>204,527</b>	<b>129,172</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	17,277	58%	7,500	4,464	60%
Non Wage	479,179	479,179	100%	119,795	120,395	101%
<b>Development Expenditure</b>						
Domestic Development	308,930	308,930	100%	77,233	121,813	158%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>818,109</b>	<b>805,387</b>	<b>98%</b>	<b>204,527</b>	<b>246,672</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,723</b>	<b>2%</b>			
Wage		12,723				
Non Wage		0				
<b>Development Balances</b>		<b>1,877</b>	<b>1%</b>			
Domestic Development		1,877				
External Financing		0				
<b>Total Unspent</b>		<b>14,600</b>	<b>2%</b>			

## Vote:512 Kabale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end of Q4 FY 2021/2022, the sector had received ugx.819,987,000 representing 100% of the total approved budget. A total of ugx.129,172,000 was released in Q4 representing 63% of the quarterly planned budget. Out of the received funds, the sector spent ugx.246,672,000 representing 121% of the Q4 planned budget. The quarterly planned revenue releases stood as follows; Wage & non-wage 100%, Development 3%. The released funds were used to meet both recurrent and development expenditures. By end of Q4, the unspent balance was ugx 14,100,000 representing 2% of the commutative revenue outturn.

### Reasons for unspent balances on the bank account

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

Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting, attended workshop both at district and national level, submitted 1 Quarterly work plan and 1 quarterly physical progress report. 11 supervision visits to Nkamiro gfs, Katete gfs, and Kabisha gfs. Water quality was tested on 2 old water sources of Katete gfs and 2 new water sources in Kitumba. 1 District water and sanitation coordination meetings were conducted. Mandatory Public notices are displayed with financial information (releases and expenditure) on District Water Office Notice board. 25 Water points on Kyatoko gfs rehabilitated. 88% of rural water point sources are functional (Gravity Flow Scheme). Supported 15WUC. Water and sanitation data validation was carried out in all sub-counties. Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid for the construction of Nkamiro gfs and Retention for Katete, Kabisha and Rusisiro gfs in Kaharo Sub County. Paid for the construction of Nkamiro gfs. Paid for the construction of 2-stance VIP Latrine at Omukarere in Kamuganguzi Sub-country. Assessed Kyabakinjo gfs. Dissemination of O&M guidelines to LLGs. Sharing feedback report on sanitation week activities. 1 Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County. 3 Protected Springs Constructed in Kitumba Sub County. 1 Piped water system of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County. Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County. Worked on Rwene GFS, Katuna and Ryakarimira pumped water schemes.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,802</b>	<b>280,596</b>	<b>99%</b>	<b>70,951</b>	<b>68,071</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	19,153	21,040	110%	4,788	2,051	43%
District Unconditional Grant (Wage)	240,000	240,000	100%	60,000	60,000	100%
Locally Raised Revenues	10,202	2,700	26%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	14,447	16,855	117%	3,612	6,020	167%
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
<b>Total Revenues shares</b>	<b>298,802</b>	<b>295,596</b>	<b>99%</b>	<b>74,701</b>	<b>68,071</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	148,027	62%	60,000	34,990	58%
Non Wage	43,802	40,596	93%	10,951	17,667	161%
<b>Development Expenditure</b>						
Domestic Development	15,000	15,000	100%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,802</b>	<b>203,623</b>	<b>68%</b>	<b>74,701</b>	<b>57,657</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		91,973				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>91,973</b>	<b>31%</b>			



## Vote:512 Kabale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end of Q4 FY 2021/2022, the Department had received ugx.295,596,000 representing 99% of the total approved budget. A total of ugx.68,071,000 was released in Q4 representing 91% of the quarterly planned budget. Out of the received funds, the Department spent ugx.57,657,000 representing 77% of the Q4 planned budget. The quarterly planned revenue releases stood as follows; Wage 100% & District unconditional- non-wage 43%, Sector conditional-nonwage 167%, Locally raised revenue 0%. The released funds were used to meet both recurrent and development expenditures. By end of Q4, the unspent balance was ugx 91,973,000 representing 31% of the commutative revenue outturn.

### Reasons for unspent balances on the bank account

One of the staff (DNRO) Transferred service to Kabale University after attainment of higher qualifications (PHD)

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

Staff salaries paid. Office stationery and other supplies procured. Prepared progress reports and submitted to the relevant offices. Workshop meetings attended. Maintained office, toilets and compound cleanliness at the district headquarters. Issued out 56,620 tree seedlings from District nursery at Bugongi: Eucalyptus 24,450 and Patula 32,170. 20 Trained in tree pruning and thinning (15 men and 5 female). 3 Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kaharo, Buhara and Kabale Municipality. Collected 1,850,000 from sale of forest products. 2 Formed Wetland and watershed management committees along Kiruruma River in the Sub County Buhara and Rubaya. 9000 hectares of wetland along Kyanamira-Kabanyonyi on river Kiruruma restored. Trained 30 females and 28 males on weather forecast equipment. Monitored 2 groups that received goats and pigs under the Green Climate Fund namely: Rwiraguju Twebiseho Group-19 goats and Kigata Piggery Group-28 pigs.4 monitoring and compliance surveys undertaken. Applied for 1 title of Butobere Airstrip land under Kabale DLG. Supervised 2 projects of titling land in Kitumba and Buhara under Certificate of Customary Onwership.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>373,642</b>	<b>366,082</b>	<b>98%</b>	<b>93,411</b>	<b>94,116</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	3,078	3,673	119%	769	770	100%
District Unconditional Grant (Wage)	197,000	197,000	100%	49,250	49,250	100%
Locally Raised Revenues	14,082	6,100	43%	3,521	3,401	97%
Other Transfers from Central Government	11,000	10,825	98%	2,750	3,575	130%
Sector Conditional Grant (Non-Wage)	148,482	148,482	100%	37,121	37,121	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>373,642</b>	<b>366,082</b>	<b>98%</b>	<b>93,411</b>	<b>94,116</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,000	126,054	64%	49,250	29,159	59%
Non Wage	176,642	169,081	96%	44,161	54,197	123%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,642</b>	<b>295,135</b>	<b>79%</b>	<b>93,411</b>	<b>83,356</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		70,946				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>70,947</b>	<b>19%</b>			

## Vote:512 Kabale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive shs 93,411,000 during four Quarter FY 2020/21, but by the end of the quarter it had received shs shs 94,116,000 accounting for 101%. The increase was a result of other Transfers from Central Government where department had planned shs 2,750,000 but received shs 3,575,000 . By the end of the quarter, the department had spent shs 83,356,000 accounting for 89%. The unspent balance of shs70,947,000 was under wage which was due to vacant positions yet to be filled By the end of the Financial Year, the department had received shs 366,082,000 out of the approved budget of 373,642,000 accounting for 98% budget performance

### Reasons for unspent balances on the bank account

The unspent balance of wage was due to vacant positions yet to be filled

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

10 Labour Based Inspections/monitoring on compliance with labour laws conducted in 10 organizations Coordinated training of 57 Extension Workers in implementation of the Parish Development Model DCDO attended commissioning of Karujanga HCII for upgrading to HCIII in Kibuga Sub county-Karujanga parish done 10 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, construction of Rwakijumo-Mashure-Mukokye –Kahondo road). 6 Sub county engagement meetings on PDM implementation organized and conducted in 6 sub counties of Butanda, Ryakarimira, Kibuga, Katuna Town Council, Kitumba and Buhara DCDO participated in training of PDCs in 4 Lower Local Governments (Kaharo, Kyanamira, Kibuga and Rubaya 5 Radio talk shows on the Parish Development Models conducted on Voice of Kigezi, Radio Maria, Freedom Radio, Hope Radio DCDO facilitated a Regional National Youth Council workshop at National Teachers College-Kabale focusing on participation of youth in implementation of the Parish Development Model 1 staff review and planning meeting conducted at district level 12 FAL Classes functional 12 FAL Classes monitored by District and Sub County CDOs 1 review meeting with Instructors and CDOs conducted 60 parasocial workers oriented on childcare and protection in Kibuga and Ryakarimira Town Council Organized and commemorated the Day of African Child on 28th June 2022 at Kigezi High Primary School in Kabale Municipality 12 radio talk shows on child protection conducted in 6 FM radio stations 1 District Youth Council meeting held at district level 155 child abused cases handled 32 social inquiries on child abuse conducted, submitted reports to court and attended court sessions Quarterly executive meeting of District Women Council held 15 juveniles from Congo and 5 from Rwanda taken back to their countries through Katuna and Nyakabande after receiving Court Repatriation Order 9 children reunified with their families 5 children placed under Foster Care support 3children traced and re-integrated in communities in Maziba Quarterly executive meeting of District Council for Older Persons and PWD held 5 Wheel Chairs and 10 White Canes for PWD delivered to 15 beneficiaries

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,336</b>	<b>107,415</b>	<b>98%</b>	<b>27,334</b>	<b>22,424</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	31,756	35,856	113%	7,939	7,371	93%
District Unconditional Grant (Wage)	60,212	60,212	100%	15,053	15,053	100%
Locally Raised Revenues	17,368	11,347	65%	4,342	0	0%
<b>Development Revenues</b>	<b>26,356</b>	<b>26,357</b>	<b>100%</b>	<b>6,589</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	26,356	26,357	100%	6,589	0	0%
<b>Total Revenues shares</b>	<b>135,692</b>	<b>133,772</b>	<b>99%</b>	<b>33,923</b>	<b>22,424</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,212	45,612	76%	15,053	11,274	75%
Non Wage	49,124	47,203	96%	12,281	18,860	154%
<b>Development Expenditure</b>						
Domestic Development	26,356	26,356	100%	6,589	979	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,692</b>	<b>119,170</b>	<b>88%</b>	<b>33,923</b>	<b>31,113</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,600</b>	<b>14%</b>			
Wage		14,600				
Non Wage		0				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>14,602</b>	<b>11%</b>			

## Vote:512 Kabale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end of Q4 FY 2021/2022, the Department had received ugx.133,772,000 representing 99% of the total approved budget. A total of ugx.22,424,000 was released in Q4 representing 66% of the quarterly planned budget. Out of the received funds, the Department spent ugx.31,113,000 representing 92% of the Q4 budget plan. The quarterly planned revenue releases stood as follows; Wage (100%) & non-wage 93%, Domestic dev't 0%, and locally raised revenue 0%. The released funds were used to meet both recurrent and development expenditures. By end of Q4, the unspent balance was ugx 14,602,000 (wage) representing 11% of the commutative revenue outturn.

### Reasons for unspent balances on the bank account

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

Paid Staff Salaries. Prepared & submitted Q3 FY2021/22. Linked the district with development partners. Conducted & coordinated both internal & external national assessments for 2020/21. Coordinated family advocacy activities. 2 DTPC monthly meetings were 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 3rd 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. Coordinated PDM data collection exercise under PDMIS-Pillar. 6 Collected, analyzed and disseminated data for updating District statistical abstracts. Updated & maintained the District database. 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. 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. Purchased air-tel internet router. Repaired computer. Purchased of realms. Purchased Airtime/Internet data bundles to handle PBS reports. Purchased toner for a printer. 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. Social and environmental screening of DDEG projects. Monitored environmental & social safe guards' compliance under DDEG Projects. Monitored DDEG Investments for 2021/22.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,480</b>	<b>42,038</b>	<b>92%</b>	<b>11,370</b>	<b>9,845</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,388	3,388	100%	847	847	100%
District Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
Locally Raised Revenues	10,092	6,650	66%	2,523	998	40%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,480</b>	<b>42,038</b>	<b>92%</b>	<b>11,370</b>	<b>9,845</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	16,234	51%	8,000	4,872	61%
Non Wage	13,480	10,038	74%	3,370	3,947	117%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,480</b>	<b>26,272</b>	<b>58%</b>	<b>11,370</b>	<b>8,819</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,766</b>	<b>38%</b>			
Wage		15,766				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,766</b>	<b>38%</b>			

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

By the end of the Fourth Quarter FY 2020/21, the total cumulative receipts of the funds by the Department were UGX 42,038,000 representing 92% of the total approved Budget of UGX 45,480,000. During the Quarter, the department received UGX 9,845,000 which is 87% of the Quarterly budget of UGX 11,370,000 and was able to spend UGX 8,819,000 (= (78%) leaving unspent balance of UGX 15,766,000. The district unconditional grant non-wage performed at 100% District unconditional grant wage performed at 100% while locally raised Revenue Performed at 40%.

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## Vote:512 Kabale District

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Quarter4

### Reasons for unspent balances on the bank account

Expenditure was as Planned. The unspent Balance on wages was due to the unfilled position of Senior Internal Auditor

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

Paid Staff Salaries for the Month of April, May, and June. Prepared 4th Quarter Audit Report. Audited RBF Funds, PHC Funds, and Utilization of Essential drugs in Health Units. Audited Nutrition and UPE funds in selected primary Schools

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,297</b>	<b>66,592</b>	<b>96%</b>	<b>17,324</b>	<b>16,420</b>	<b>95%</b>
District Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
Locally Raised Revenues	9,058	6,353	70%	2,265	1,360	60%
Sector Conditional Grant (Non-Wage)	10,239	10,239	100%	2,560	2,560	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>69,297</b>	<b>66,592</b>	<b>96%</b>	<b>17,324</b>	<b>16,420</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	28,818	58%	12,500	6,373	51%
Non Wage	19,297	16,592	86%	4,824	5,574	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,297</b>	<b>45,410</b>	<b>66%</b>	<b>17,324</b>	<b>11,947</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,182				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,182</b>	<b>32%</b>			

**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 66,592,000 representing 96% of the total approved budget of 69,297,000. During the Quarter, the department received UGX 16,420,000 which is 95% of the Quarterly budget of UGX 17,324,000 and was able to spend UGX 11,947,000/= (69%) leaving unspent balance of UGX 21,182,000 on wage. The grants performance stood as follows; Wage 100%, Locally raised revenue 60% and sector conditional grant non-wage 100%



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**Vote:512 Kabale District**

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**Quarter4****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 4 Radio talk shows, 4 Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted. 40 Business inspected for compliance in paying licenses and other taxes. 40 Inspected and sensitized Business on compliance. 50 Cooperative groups supervised, Trained leaders, managers and members of Cooperatives in various cooperative aspects. Monitored and supported Cooperative Societies. 107 Cooperative groups mobilized and registered, 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

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District programmes implemented in 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 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 Managed Paid 78 Staff Salaries for Urban Town Councils
211101 General Staff Salaries	317,202	317,151	100 %		44,043
211103 Allowances (Incl. Casuals, Temporary)	28,000	22,996	82 %		8,996
221001 Advertising and Public Relations	999	650	65 %		500
221011 Printing, Stationery, Photocopying and Binding	3,950	2,015	51 %		508
221014 Bank Charges and other Bank related costs	0	40	0 %		10
222001 Telecommunications	2,000	2,000	100 %		500
225001 Consultancy Services- Short term	10,000	10,000	100 %		2,500
227001 Travel inland	8,000	8,000	100 %		2,750
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,016

## Vote:512 Kabale District

## Quarter4

228002 Maintenance - Vehicles	10,000	10,000	100 %	0
Wage Rect:	317,202	317,151	100 %	44,043
Non Wage Rect:	72,950	65,701	90 %	17,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,151	382,852	98 %	61,823

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

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) of the Local Govt established posts filled.	(90%) of the Local Govt established posts filled	(90%) of the Local Govt established posts filled.	(90%) of the Local Govt established posts filled
%age of staff appraised	(95) Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	(85%) 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.	(85%) 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	(97%) Staff are paid their salaries by 28th day of every month	(97%) Staff are paid their salaries by 28th day of every month	(97%) Staff are paid their salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(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 Third and Fourth Quarters	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries
211101 General Staff Salaries	1,488,939	1,372,596	92 %	545,037
212102 Pension for General Civil Service	3,655,629	4,375,584	120 %	924,111
213004 Gratuity Expenses	1,144,275	1,144,275	100 %	286,069
221014 Bank Charges and other Bank related costs	0	2,898	0 %	807
321608 General Public Service Pension arrears (Budgeting)	2,346,465	2,346,465	100 %	0
321617 Salary Arrears (Budgeting)	95,321	95,321	100 %	0
Wage Rect:	1,488,939	1,372,596	92 %	545,037
Non Wage Rect:	7,241,690	7,964,542	110 %	1,210,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730,629	9,337,139	107 %	1,756,024

Reasons for over/under performance: Expenditure was as planned

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:512 Kabale District

## Quarter4

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	2,000	100 %	657
221007 Books, Periodicals & Newspapers	160	160	100 %	40
221009 Welfare and Entertainment	15,000	14,817	99 %	14,817
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	1,458	73 %	1,458
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	4,628	4,288	93 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,787	26,722	93 %	19,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,787	26,722	93 %	19,972
Reasons for over/under performance:	Expenditure was as Planned			
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	40 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 1 press briefings held 1 National workshops and trainings attended 1 public relations program implemented 4 media sensitizations held
221011 Printing, Stationery, Photocopying and Binding	1,395	1,395	100 %	697
227001 Travel inland	3,685	3,410	93 %	2,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	4,805	95 %	3,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	4,805	95 %	3,107
Reasons for over/under performance:	Inadequate Local Revenue			

## Vote:512 Kabale District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
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	500	50 %		500
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,487	2,487	100 %		637
227004 Fuel, Lubricants and Oils	4,568	2,834	62 %		1,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,055	5,821	64 %		2,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,055	5,821	64 %		2,276
Reasons for over/under performance: Inadequate Local Revenue due to closer of Katuna boarder					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(4) Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs		(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	(1)Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
No. of monitoring reports generated	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(4) Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.		(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	(1)Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.
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: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					

## Vote:512 Kabale District

## Quarter4

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.	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	500	10 %	500
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	20,000	10,000	50 %	6,525
221009 Welfare and Entertainment	10,000	10,000	100 %	3,750
221011 Printing, Stationery, Photocopying and Binding	13,624	13,624	100 %	4,769
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	1,158	1,158	100 %	427
225001 Consultancy Services- Short term	1,686	950	56 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,468	45,232	67 %	17,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,468	45,232	67 %	17,720
Reasons for over/under performance:	Inadequate Local Revenue			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20) Members of TPC trained in records management	(30) Members of TPC trained in records management	()	(30)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
221002 Workshops and Seminars	4,000	1,249	31 %	312

## Vote:512 Kabale District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,740	1,000	57 %	100
227001 Travel inland	1,416	1,416	100 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	4,865	53 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	4,865	53 %	766

Reasons for over/under performance: Inadequate Local Revenue

**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	12,900	65 %	5,400
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	14,900	42 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,193	14,900	42 %	5,400

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	(0)Output Achieved in Third Quarter
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)Output Achieved in Third Quarter
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:512 Kabale District

## Quarter4

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	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conducted council study tour, District projects monitored rewards and sanctions committee
281504 Monitoring, Supervision & Appraisal of capital works	500,000	500,000	100 %	0
312101 Non-Residential Buildings	450,000	250,000	56 %	0
312102 Residential Buildings	0	100,000	0 %	23,827
312104 Other Structures	415,359	415,359	100 %	292,351
312203 Furniture & Fixtures	12,172	12,172	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,531	1,277,531	93 %	316,179
External Financing:	0	0	0 %	0
Total:	1,377,531	1,277,531	93 %	316,179
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,806,141	1,689,747	94 %	589,081
Non-Wage Reccurent:	7,472,879	8,136,089	109 %	1,278,009
GoU Dev:	1,377,531	1,277,531	93 %	316,179



**Vote:512 Kabale District****Quarter4**

<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>11,103,367</i>	<i>104.2 %</i>	<i>2,183,268</i>

## Vote:512 Kabale District

## Quarter4

## 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.		() 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.	Repaired vehicle No. LG0016-037. 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.	Repaired vehicle No. LG0016-037. Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel. Attended workshops and seminars on IFMS upgrading IFMS responsibilities outside the district.
211101 General Staff Salaries	329,915	166,063	50 %		41,062
223005 Electricity	10,000	10,000	100 %		2,842
227001 Travel inland	5,000	5,000	100 %		500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,250
Wage Rect:	329,915	166,063	50 %		41,062
Non Wage Rect:	19,000	19,000	100 %		4,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,915	185,063	53 %		45,654
Reasons for over/under performance:	understaffing and deduction payments not effected during the quarter.				
Output : 148102 Revenue Management and Collection Services					

## Vote:512 Kabale District

## Quarter4

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.	(107672000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(0)	(0)
Value of Hotel Tax Collected	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2500000) Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2500000)Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	(2500000)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, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(196,331,652) Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo 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, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	(48078621)Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub - counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,

## Vote:512 Kabale District

## Quarter4

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	Paid travel inland for inspection and monitoring of staff rental houses for Local Revenue improvement. Paid fuel for District wide Review of Local Revenue in Lower Local Governments(LLGs) of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District administrators . One field visit Report prepared. Prepared the consolidated quarterly local revenue returns report. Prepared Local Revenue Enhancement Plan.	Paid funds to purchase Marriage certificates. Paid travel inland for mobilization and monitoring of Local Revenue performance in LLGS. Paid fuel for District wide Review of Local Revenue in Lower Local Governments(LLGs) of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District administrators . One field visit Report prepared. Prepared the consolidated quarterly local revenue returns report. Prepared Local Revenue Enhancement Plan.
221011 Printing, Stationery, Photocopying and Binding	10,000	9,996	100 %	896
227001 Travel inland	8,000	7,985	100 %	1,455
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	20,981	100 %	3,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	20,981	100 %	3,271
Reasons for over/under performance:	On the recurrent activities the whole activity was done during the quarter since covid19 effect was a threat in the previous quarters.			

**Output : 148103 Budgeting and Planning Services**

## Vote:512 Kabale District

## Quarter4

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)Prepared district work plan and submitted it to council for discussion and approval	(2022-05-30)Prepared district work plan and submitted it to council for discussion and approval
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.	( ) 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.	Submitted Consolidated District Draft budget performance to MoFPED	One budget desk meeting held during quarter 4 Submitted Consolidated District Draft budget performance to MoFPED
227001 Travel inland	4,000	4,000	100 %	2,500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	5,500
Reasons for over/under performance:	Most of the activities were effected during quarter 4.			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:512 Kabale District

## Quarter4

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 Nine months Financial Final accounts FY 2021/2022 to Auditors General and Accountants General.. All Senior Accounts Assistants and Accounts Assistants trained in Financial Management and accountability. Prepared and Submitted Financial Semi Annual Final accounts for F/Y 2021/22 to respective and relevant authorities.		All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared and submitted Financial Final accounts for Nine months to respective and relevant authorities. Prepared Financial Final accounts for F/Y 2021/22 to be submitted to Auditors General and Accountants General by 30th August 2022 F/Y 2022/23. IFM S generator and fire extinguishers serviced.	
227001 Travel inland	5,027	5,006	100 %		2,736	
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	7,027	7,006	100 %		4,736	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	7,027	7,006	100 %		4,736	

Reasons for over/under performance: Implementation of Nine months Financial Final Accounts lend to the over performance.

**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
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## Vote:512 Kabale District

## Quarter4

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 Nine months Final Accounts Reports to Auditors General and Accountants General offices. Submitted Financial Semi Annual Final Reports to Auditors General and Accountants General office respectively. Prepared Nine months Final reports	Submitted Nine months Final Accounts Reports to Auditors General and Accountants General offices.	Submitted Nine months Final Accounts Reports to Auditors General and Accountants General offices.
227001	Travel inland	5,365	5,069	94 %	2,085
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,365	5,069	94 %	2,085
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,365	5,069	94 %	2,085
Reasons for over/under performance:		Implementation of Nine Months Financial Final Accounts 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.	Fuel for Integrated Financial Management System (IFMS) generator procured.
227004	Fuel, Lubricants and Oils	30,000	30,000	100 %	7,535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,535
Reasons for over/under performance:		Funds utilized/implemented as planned.			
Total For Finance : Wage Rect:		329,915	166,063	50 %	41,062
Non-Wage Reccurent:		89,392	89,057	100 %	27,720

**Vote:512 Kabale District****Quarter4**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,307</i>	<i>255,120</i>	<i>60.8 %</i>	<i>68,782</i>



## Vote:512 Kabale District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	Paid staff salaries. Procured stationery and other supplies. 6 council sessions held. 6 set of council minutes prepared. 4set of standing committee meetings held. Ex-gratia for LCV, LCIII councilors and chairpersons LCI and LCII paid		2 Council meetings held, 2 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 staff salaries. Procured stationery and other supplies. 2 council sessions held. 2 set of council minutes prepared. 1set of standing committee meetings held. Ex-gratia for LCV, LCIII councilors and chairpersons LCI and LCII paid
211101 General Staff Salaries	390,000	378,970	97 %		227,009
211103 Allowances (Incl. Casuals, Temporary)	10,144	10,100	100 %		2,106
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
221007 Books, Periodicals & Newspapers	1,500	1,500	100 %		900
221009 Welfare and Entertainment	10,000	10,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		3,000
227001 Travel inland	8,545	8,545	100 %		1,013
227004 Fuel, Lubricants and Oils	10,678	10,667	100 %		960
Wage Rect:	390,000	378,970	97 %		227,009
Non Wage Rect:	50,867	50,812	100 %		10,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,867	429,782	97 %		237,488
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:512 Kabale District

## Quarter4

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	6 contracts committee meeting conducted. 6 set of contracts committee minutes in place. 1 updated procurement plan prepared. 3 quarterly report submitted to PPDA. Procurement plan FY 2022/23 submitted to Accountant General. 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 .	I contracts committee meeting conducted. 1 set of contracts committee minutes in place. 1 updated procurement plan prepared. 1 quarterly report submitted to PPDA. Procurement plan FY 2022/23 submitted to Accountant General.
221001	Advertising and Public Relations	2,200	2,200	100 %	266
221011	Printing, Stationery, Photocopying and Binding	3,631	3,631	100 %	250
227001	Travel inland	5,000	4,701	94 %	1,253
227004	Fuel, Lubricants and Oils	2,583	2,500	97 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,414	13,032	97 %	2,149
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,414	13,032	97 %	2,149
Reasons for over/under performance:		Limited funds			

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:512 Kabale District

## Quarter4

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.	11 sittings held. 51 people appointed on probation. 45 confirmed in service. 30 promoted. 11 appointments regularized. 11 released for training. 1 appointed on contract. 10 appointed on transfer of service. 3 officer re-designated. 3 appointed on accelerated promotion. 3 appointed on transfer with in service. 5 disciplinary actions taken. 1 appointed on acting positions. 4 advert placed in the print media.	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.	5 sittings held. 7 people appointed on probation. 45 confirmed in service. 10 promoted. 2 appointments regularized. 11 released for training. 1 appointed on contract. 5 appointed on transfer of service. 1 officer re-designated. 3 appointed on accelerated promotion. 2 appointed on transfer with in service. 5 disciplinary actions taken. 1 appointed on acting positions.
211103	Allowances (Incl. Casuals, Temporary)	10,989	9,000	82 %	2,750
221001	Advertising and Public Relations	2,500	1,988	80 %	498
221009	Welfare and Entertainment	4,500	3,000	67 %	1,500
221011	Printing, Stationery, Photocopying and Binding	4,000	1,998	50 %	501
227004	Fuel, Lubricants and Oils	7,130	4,020	56 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,119	20,006	69 %	6,018
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,119	20,006	69 %	6,018
Reasons for over/under performance:					
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.	(631) Land applications made ( 6 conversions of leases to free hold, 1 subdivision, 624 conversion from customary tenure to free hold)		(150) 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.	(254) Land applications made ( 6 conversions of leases to free hold, 1 subdivision, 247 conversion from customary tenure to free hold)
No. of Land board meetings	(4) Land board meeting held at the district head quarters	(4) land board meetings held. 2 sets of land board minutes prepared.		(1) Land board meeting held at the district head quarters	(2) land board meetings held. 2 sets of land board minutes prepared.

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:		Approved land rates for FY 2022/23		Approved land rates for FY 2022/23	
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,941	99 %		1,005
221009 Welfare and Entertainment	2,000	1,000	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	364	18 %		91
227001 Travel inland	3,137	1,000	32 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,137	8,305	63 %		1,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,137	8,305	63 %		1,595
Reasons for over/under performance:		Limited funds			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	(1)Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.			
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(1)PAC reports discussed by Council			
Non Standard Outputs:		Followed up on PAC activities		Followed up on PAC activities	
211103 Allowances (Incl. Casuals, Temporary)	2,122	2,000	94 %		520
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %		700
227001 Travel inland	1,500	1,000	67 %		300
227004 Fuel, Lubricants and Oils	1,500	1,238	83 %		395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,122	4,938	69 %		1,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,122	4,938	69 %		1,915
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(4) sets of council minutes prepared	(2)Sets of council minutes produced with relevant resolutions.	(2)sets of council minutes prepared	
Non Standard Outputs:		Paid ex-gratia and ex-gratia arrears for LCV, LCIII and chairpersons LCII and LCI		Paid ex-gratia and ex-gratia arrears for LCV, LCIII and chairpersons LCII and LCI	
211103 Allowances (Incl. Casuals, Temporary)	68,875	133,195	193 %		81,102

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,875	133,195	193 %	81,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,875	133,195	193 %	81,102
Reasons for over/under performance: Payment of Ex-gratia led to overperformances.				
<b>Output : 138207 Standing Committees Services</b>				
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	04 Standing Committee meetings held and minutes in place. 04 Quarterly Physical progress reports reviewed, 04 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 meetings held and minutes in place. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	257,400	257,400	100 %	122,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,400	257,400	100 %	122,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,400	257,400	100 %	122,426
Reasons for over/under performance: Payment of ex-gratia led to overperformance				
Total For Statutory Bodies : Wage Rect:	390,000	378,970	97 %	227,009
Non-Wage Reccurent:	439,933	487,687	111 %	225,685
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	829,933	866,657	104.4 %	452,694

## Vote:512 Kabale District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	599,140	95 %		148,858
	Wage Rect:	629,716	599,140	95 %		148,858
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	629,716	599,140	95 %		148,858
Reasons for over/under performance:		Completed.				
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.	4 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 12 LLGs of Kamuganguzi, Kitumba, Buhara, Maziba, Ryakarimira TC, Katuna, Kibuga, and Butanda focusing on support to model farmers by extension workers. 4 Departmental Quarterly planning and review were 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.	1 joint monitoring/ supervision of extension services was conducted in LLGs by District leadership and technical staff. Undertook technical backstopping/ supervision in 6 LLGs focusing on support to model farmers by extension workers. 1 Departmental Quarterly planning and review was conducted.
227001	Travel inland	41,406	41,406	100 %		10,392

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,406	41,406	100 %	10,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,406	41,406	100 %	10,392

Reasons for over/under 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	4,043 Farmer visits conducted in all sub Counties, 6,715 farmers trained in application of improved and appropriate yield enhancing technologies). 2 Apiculture Innovation platform held, 1,125.75 kgs of Fish harvested (840.96 Nile Tilapia and 284.77kgs of Catfish). 41 New Fish ponds constructed. 14,960 Fish fingerings stocked. 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	346 Farm visits conducted to offer advisory services in improved agronomy, 741 farmers trained in application of improved and appropriate yield enhancing technologies). 792.5kgs of Fish harvested (563.7 Nile Tilapia and 228.8kgs of Catfish). 12 New Fish ponds constructed. 9660 Fish fingerings stocked. Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains
263367 Sector Conditional Grant (Non-Wage)	96,613	96,613	100 %	24,210

Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,613	96,613	100 %	24,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,613	96,613	100 %	24,210

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

## Vote:512 Kabale District

## Quarter4

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) were procured. 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	Produced 2 honey settling tanks
312104 Other Structures	51,408	51,407	100 %	48,669
312213 ICT Equipment	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	54,407	100 %	50,669
External Financing:	0	0	0 %	0
Total:	54,408	54,407	100 %	50,669
Reasons for over/under performance:	Expenditure was as planned			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				



## Vote:512 Kabale District

## Quarter4

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.	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.
227001	Travel inland	260,000	97,920	38 %	41,935
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	97,920	38 %	41,935
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,000	97,920	38 %	41,935

Reasons for over/under performance: Inadequate Funds from ACDP

## Output : 018204 Fisheries regulation

N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:		Fish quality enhanced. Good aquaculture management practices ensured.	165 Farm visits made in all sub counties. 10 Ponds rehabilitated.11 ponds under construction. 15 new sites inspected. 12 ponds constructed.25 Aquaculture structures stocked. 6890 Kgs of fish Harvested. 6 fish inspection visits made to the central market. Technical backstopping of farmers and staff in the sub counties of Buhara, Kyanamira, Kitumba, Kamuganguzi, Katuna TC, Maziba, Butanda,Kahungye, Kibuuga, Ryakalimira TC and Rubaya.	Fish quality enhanced. Good aquaculture management practices ensured.	165 Farm visits made in all sub counties. 10 Ponds rehabilitated.11 ponds under construction. 15 new sites inspected. 12 ponds constructed.25 Aquaculture structures stocked. 6890 Kgs of fish Harvested. 2 fish inspection visits made to the central market.
227001	Travel inland	2,800	1,800	64 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,800	64 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,800	64 %	450
Reasons for over/under performance:		Inadequate resources released.			
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.	892 On farm visits made in all LLGs. 182 Community meetings for SLM on diseases, pests and crosscutting issues conducted. 1743 farmers trained in yield enhancing technologies in priority commodities like coffee, Apples, Tea and Beans. 45 Farm visits to model farmers conducted. 195 Farmers registered to receive coffee seedlings	Crop pests and diseases controlled. seed and planting materials verified and quality assured.	346 On farm visits made in all LLGs. 138 Community meetings for SLM on diseases, pests and crosscutting issues conducted. 741 farmers trained in yield enhancing technologies in priority commodities like coffee, Apples, Tea and Beans. 20 Farm visits to model farmers conducted. 195 Farmers registered to receive coffee seedlings
227001	Travel inland	4,600	3,600	78 %	900

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,600	78 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	3,600	78 %	900

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.	One farmer profiling report developed and shared.		
227001 Travel inland	4,000	3,798	95 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,798	95 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,798	95 %	499

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	( ) N/A	(0) N/A	( )	(0)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	138 farmers trained in improved apiary management	89 beekeepers trained in Apiary and colony inspection the LLGs of Rubaya, Ryakarimira, Kamuganguzi, Maziba, KMC,Kitumba, Kaharo,Katuna,Buhara, Kahungye, Kibuga and Kyanamira. 16 Bee Apiary management advisory field visits to beekeepers conducted in the LLGs of Butanda, Kahungye, Maziba and Kamuganguzi Procured 2 Honey settling tanks
227001 Travel inland	2,542	1,542	61 %	385

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	1,542	61 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,542	1,542	61 %	385

Reasons for over/under performance: Inadequate Funds

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Community mobilization and sensitization; conducted 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	17904 New community members reached through sensitization, 876Cookery demonstrations conducted at community level, 13,756 People trained on nutrition sensitive agriculture, 218 Nutrition/Health education sessions were conducted. 100 Schools supported to produce micro nutrient rich foods . 600 parent groups were trained on their roles in the project. 450 children dewormed. Support supervision and monitoring conducted in 25 schools, 5 health centers, 25 lead farmers and 7 sub-counties	Community mobilization and sensitization; conducted 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	10000new community members reached through sensitisation, 542Cookery demonstrations conducted at community level, 7188 People trained on nutrition sensitive agriculture, 218 Nutrition/Health education sessions were conducted. 100 Schools supported to produce micro nutrient rich foods .
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227001 Travel inland	129,400	128,850	100 %	66,843
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,400	128,850	100 %	66,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,400	128,850	100 %	66,843

Reasons for over/under performance: Inadequate Funds

**Output : 018209 Support to DATICs**

N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:	Parish Development Model operationalized in all 67 parishes.	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 Training PDCs in their roles in Implementation of Parish Development Model Training of data collectors and Subcouty supervisors	Parish Development Model operationalized in all 67 parishes.	Parish Development Model operationalized in all 67 parishes. Holding District Stakeholder Engagement meeting of 110 leaders Training PDCs in their roles in Implementation of Parish Development Model Training of PDM SACCO Members after registration in SACCO Management, governance , Mindset change and Financial Literacy
224006 Agricultural Supplies	1,051,231	649,822	62 %	628,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,231	649,822	62 %	628,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,231	649,822	62 %	628,101
Reasons for over/under performance:	Inadequate funds for Distribution to all SACCOs			
Output : 018211 Livestock Health and Marketing				
N/A				

## Vote:512 Kabale District

## Quarter4

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.	3 Dogs Euthanized in the Municipality, 210 Cows and 364Shoats slaughtered in the sub counties of Katuna TC, KMC, Buhara, Rubaya, and Ryakalimira TC, 4 Animal surveillance visits,10 technical backstopping visits carried out in the sub counties of Rubaya, Kaharo, Kamuganguzi, Maziba, Butanda, Buhara, and Kitumba. One inspection visit made on milk collection centres, Meat selling stores, and one inspection visit to veterinary drug shops conducted.
227001	Travel inland	2,800	1,800	64 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,800	64 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,800	64 %	450
Reasons for over/under performance:		Expenditure was as Planned			
Output : 018212 District Production Management Services					
N/A					
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	4 Departmental Quarterly planning and review meetings was conducted. 10 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment are maintained. 8 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 was conducted. 7 Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment are maintained. 2 liaison visits to MAAIF and national level partners conducted
227001	Travel inland	10,317	8,317	81 %	2,080

## Vote:512 Kabale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,317	8,317	81 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,317	8,317	81 %	2,080

Reasons for over/under performance: Inadequate Funds.

**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	73,667	65 %	73,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,838	73,667	65 %	73,667
External Financing:	0	0	0 %	0
Total:	113,838	73,667	65 %	73,667

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 at Kabanyonyi and Ryakarimira markets constructed.	( )	(0)Output achieved in third quarter
Non Standard Outputs:				
312104 Other Structures	27,677	27,677	100 %	3,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,677	27,677	100 %	3,152
External Financing:	0	0	0 %	0
Total:	27,677	27,677	100 %	3,152

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	629,716	599,140	95 %	148,858
Non-Wage Reccurent:	1,605,708	1,035,467	64 %	776,244
GoU Dev:	195,923	155,751	79 %	127,488
Donor Dev:	0	0	0 %	0
Grand Total:	2,431,347	1,790,359	73.6 %	1,052,590

## Vote:512 Kabale District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 5 radio Talk Shows Conducted 12 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties		Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	2 Radio talk shows on family planning and disease prevention, 6 Community dialogue meetings.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		600
221012 Small Office Equipment	0	41,970	0 %		2
227001 Travel inland	6,200	20,863	337 %		3,013
227004 Fuel, Lubricants and Oils	7,555	9,213	122 %		3,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,555	72,846	500 %		7,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,555	72,846	500 %		7,551
Reasons for over/under performance:	Performed as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					



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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 Feed back on sanitation week activities to district council members, 2 Subcounties of Maziba &Kyanamira.#Triggered 4 villages in Kyanamira followed them up with assistance from wells of good life.	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Feed back on sanitation week activities to district council members, 2 Subcounties of Maziba &Kyanamira.#Triggered 4 villages in Kyanamira followed them up with assistance from wells of good life.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,877	2,877	100 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,277	7,277	100 %	2,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,277	7,277	100 %	2,819
Reasons for over/under performance:	The overperformance was due to the supplementary budget releases.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Departmental PBS reports Compiled and Submitted	Q1,Q2,Q3 &Q4 PBS reports compiled and submitted	Q4 Departmental PBS reports Compiled and Submitted	Q4 Departmental PBS reports Compiled and Submitted
227001 Travel inland	909	909	100 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	909	100 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	909	909	100 %	227
Reasons for over/under performance:	Performed as planned			
Output : 088107 Immunisation Services				
N/A				
N/A				
221001 Advertising and Public Relations	0	2,600	0 %	0

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227001 Travel inland	0	36,404	0 %	21,086
227004 Fuel, Lubricants and Oils	0	8,936	0 %	1,411
228002 Maintenance - Vehicles	0	1,200	0 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	49,140	0 %	23,697
Total:	0	49,140	0 %	23,697

Reasons for over/under performance:

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(17138) Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II, Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.	(17063) 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.	(4285) 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.	(6200) 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	(474) 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	(100) 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	(443) 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	(150) 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.	(1078) 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.	(293) 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.	(315) 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	19,390	116 %	6,895

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	19,390	116 %	6,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	19,390	116 %	6,895
Reasons for over/under performance: The overperformance was due to the supplementary releases.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(365) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(365) Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality	(91)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.	(365)Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality
No of trained health related training sessions held.	(40) health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(39) 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.	(20)Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of outpatients that visited the Govt. health facilities.	(257688) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(257687) Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(64422)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(90047)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.
Number of inpatients that visited the Govt. health facilities.	(3180) Inpatients visited the Government Health units in 3Health Sub-Districts	(6308) Inpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(795)Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.	(754)Inpatients visited Government Health units of3 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 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(2845) Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1000)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.	(1773)Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.
% age of approved posts filled with qualified health workers	(75%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(75%) Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	( 75%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.	(75%)Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

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% 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.	(7052) Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1763)Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.	(1979)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	385,381	134 %	149,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,109	385,381	134 %	149,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,109	385,381	134 %	149,673

Reasons for over/under performance: Additional Releases from Central Government led to overperformance

**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	(2)Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	(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) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
263204 Transfers to other govt. units (Capital)	24,000	24,000	100 %	14,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	14,326
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	14,326

Reasons for over/under performance: The overperformance was due to late expenditures of Q3.

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

No of healthcentres constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of healthcentres rehabilitated	(1) Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	(1) Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	(1)Health Centre Rehabilitated at Kavu HC III in Maziba Sub County	(1)Health Centre Rehabilitated at Kavu HC III in Maziba Sub County

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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	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	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	65,000	100 %	37,691
312104 Other Structures	5,850	5,850	100 %	4,303
312201 Transport Equipment	5,328	5,328	100 %	5,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,178	76,178	100 %	47,322
External Financing:	0	0	0 %	0
Total:	76,178	76,178	100 %	47,322
Reasons for over/under performance:	The over-performance was due to expenditure of funds in one quarter because of the late start of the project			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) NA	(0)N/A	(0)NA
No of staff houses rehabilitated	(1) Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(1) Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	(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.	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.	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.	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	Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients	Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients	Constructed 2 VIP Latrines of 2 Stances at Maziba HC IV for Staff and General Patients
312101 Non-Residential Buildings	16,592	16,592	100 %	1,692

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312102 Residential Buildings	58,000	58,000	100 %	46,307
312104 Other Structures	24,000	24,000	100 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,592	98,592	100 %	72,000
External Financing:	0	0	0 %	0
Total:	98,592	98,592	100 %	72,000
Reasons for over/under performance: The overperformance was due to the late start of the projects hence spending in one quarter				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
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.	(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) NA	(0)N/A	(0)NA
Non Standard Outputs:	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.
312104 Other Structures	1,185,217	1,103,193	93 %	408,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,185,217	1,103,193	93 %	408,274
External Financing:	0	0	0 %	0
Total:	1,185,217	1,103,193	93 %	408,274
Reasons for over/under performance: The over performance was due to late start of the project hence spending more funds in one quarter				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
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.	(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) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	
312101 Non-Residential Buildings	58,000	60,944	105 %	25,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	60,944	105 %	25,425
External Financing:	0	0	0 %	0
Total:	58,000	60,944	105 %	25,425

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## Quarter4

## 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: The overperformance was due to the expenditures from previous quarters					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
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	(4809) 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	(1550)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	(1430) 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	(414)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	(32744) 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	(8214)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	309,945	127 %		67,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	243,318	309,945	127 %		67,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,318	309,945	127 %		67,989
Reasons for over/under performance: The over-performance was due to the supplementary budget releases during the quarter.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

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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 activities done by DHT members. COVID Vaccination.		Paid Staff salaries, Support supervision done at all levels, Health cordination activities done by DHT members. COVID Vaccination.
211101	General Staff Salaries	4,019,699	4,565,653	114 %	1,301,900
211103	Allowances (Incl. Casuals, Temporary)	12,119	291,219	2403 %	6,270
221001	Advertising and Public Relations	0	11,856	0 %	18
221002	Workshops and Seminars	0	1,008	0 %	1,008
221009	Welfare and Entertainment	2,400	2,400	100 %	1,325
221011	Printing, Stationery, Photocopying and Binding	4,737	4,737	100 %	1,184
221012	Small Office Equipment	2,000	2,000	100 %	1,530
222001	Telecommunications	1,600	21,600	1350 %	1,550
227001	Travel inland	9,086	275,581	3033 %	32,647
227004	Fuel, Lubricants and Oils	14,000	24,400	174 %	7,685
228002	Maintenance - Vehicles	5,000	27,431	549 %	3,924
	Wage Rect:	4,019,699	4,565,653	114 %	1,301,900
	Non Wage Rect:	50,942	462,473	908 %	23,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	199,759	0 %	33,315
	Total:	4,070,642	5,227,885	128 %	1,359,041
Reasons for over/under performance:		The overperformance was due to the supplementary funds releases during the quarter			
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 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 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 radio talkshows on FP uptake conducted, 10 FP Community
211103	Allowances (Incl. Casuals, Temporary)	46,000	7,252	16 %	7,252
221009	Welfare and Entertainment	0	2,000	0 %	2,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	0	2,000	0 %	2,000
227001	Travel inland	7,000	23,600	337 %	18,600
227004	Fuel, Lubricants and Oils	12,000	17,009	142 %	17,009



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## Quarter4

228002 Maintenance - Vehicles	3,000	3,725	124 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	55,586	79 %	50,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	55,586	79 %	50,586
Reasons for over/under performance: The over-performance was due to more fund released from the central government				
<b>Output : 088303 Sector Capacity Development</b>				
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	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	190,571	95 %	94
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	190,571	64 %	94
Total:	300,000	190,571	64 %	94
Reasons for over/under performance: The over performance was due to high releases from the donor to support COVID Vaccination activities				
<i>Total For Health : Wage Rect:</i>	<i>4,019,699</i>	<i>4,565,653</i>	<i>114 %</i>	<i>1,301,900</i>
<i>Non-Wage Reccurent:</i>	<i>691,771</i>	<i>1,313,807</i>	<i>190 %</i>	<i>309,568</i>
<i>GoU Dev:</i>	<i>1,441,988</i>	<i>1,362,908</i>	<i>95 %</i>	<i>567,347</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>439,469</i>	<i>146 %</i>	<i>57,105</i>
<i>Grand Total:</i>	<i>6,453,458</i>	<i>7,681,838</i>	<i>119.0 %</i>	<i>2,235,920</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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.	Payment of salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitoring and inspection of primary schools of Ndorwa county.Sensitisation of school stakeholders on their specific roles and responsibilities in schools .Sensitization of parents and other stakeholders on good nutrition of their children.		Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county.Sensitised school stakeholders on their specific roles and responsibilities in schools .Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county.Sensitised school stakeholders on their specific roles and responsibilities in schools .Sensitized parents and other stakeholders on good nutrition of their children.
211101 General Staff Salaries	9,818,138	9,224,559	94 %		2,183,194
Wage Rect:	9,818,138	9,224,559	94 %		2,183,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818,138	9,224,559	94 %		2,183,194
Reasons for over/under performance: Some recruited teachers had not accessed payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	() 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

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No. of pupils enrolled in UPE	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	() Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	(52128) Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	()Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools
No. of student drop-outs	(30) Pupils dropping out estimated at 30	() Pupils dropping out of School	(7)Pupils dropping out of School	()Pupils dropping out of School
No. of Students passing in grade one	(250) Pupils passing in grade one in 110 primary schools in the 10 LLGs of Ndorwa county.	() N/A	(0)N/A	()N/A
No. of pupils sitting PLE	(3400) Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2020	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,024,514	1,024,514	100 %	341,517
263370 Sector Development Grant	0	243,189	0 %	243,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024,514	1,267,703	124 %	584,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024,514	1,267,703	124 %	584,706
Reasons for over/under performance: over performance was brought by the supplementary budget funds that were disbursed to schools.				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	0	500,000	0 %	500,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	500,000	0 %	500,000
External Financing:	0	0	0 %	0
Total:	0	500,000	0 %	500,000
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				

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No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	() Construction of 5 stance VIP latrines at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi. Payment of retention for the VIP latrines constructed at Kizinga P/S in Kaharo,Butuuza P/S in Kamuganguzi,Bwera P/S in Buhara,Nyabushabi P/S in Kyanamira and Kahondo P/S in Maziba .	(30)VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	()VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi. Paid retention for the VIP latrines constructed at Kizinga P/S in Kaharo,Butuuza P/S in Kamuganguzi,Bwera P/S in Buhara,Nyabushabi P/S in Kyanamira and Kahondo P/S in Maziba .
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:		N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,410	7,410	100 %	0
312104 Other Structures	140,787	165,787	118 %	25,138
312203 Furniture & Fixtures	0	17,732	0 %	17,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,197	190,928	129 %	42,870
External Financing:	0	0	0 %	0
Total:	148,197	190,928	129 %	42,870
Reasons for over/under performance: Payment of retention of VIP latrines of the previous FY led to over 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	2,896,051	98 %	806,084

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Wage Rect:	2,957,130	2,896,051	98 %	806,084
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,957,130	2,896,051	98 %	806,084

Reasons for over/under performance: We received new teaching staff in some secondary schools and thus caused 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	() Enrollment of students 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
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.	() Payment of Teaching and non-teaching staff salaries 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	(0)N/A	()N/A
No. of students sitting O level	(644) Students sat O'level in Ndorwa county.	() N/A	(0)Students sat O'level in Ndorwa county.	()N/A
Non Standard Outputs:	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	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	914,305	100 %	304,768

Wage Rect:	0	0	0 %	0
Non Wage Rect:	914,305	914,305	100 %	304,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	914,305	914,305	100 %	304,768

Reasons for over/under performance: Provision for the supplementary budget funds led to over performance.

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

N/A

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Non Standard Outputs:	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	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.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.
312104 Other Structures	700,000	700,000	100 %	224,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	700,000	100 %	224,310
External Financing:	0	0	0 %	0
Total:	700,000	700,000	100 %	224,310
Reasons for over/under performance: there was full payment for the construction works because they had reached completion level				
<b>Output : 078282 Teacher house construction</b>				
N/A				
N/A				
312101 Non-Residential Buildings	0	163,089	0 %	163,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	163,089	0 %	163,089
External Financing:	0	0	0 %	0
Total:	0	163,089	0 %	163,089
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
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	850,992	86 %	435,651
Wage Rect:	987,042	850,992	86 %	435,651
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,042	850,992	86 %	435,651
Reasons for over/under performance: There is under staffing in the Tertiary institutions of KABale district.				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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	281,063	128 %		134,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,973	281,063	128 %		134,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,973	281,063	128 %		134,414
Reasons for over/under performance: The provision of supplementary budget funds led to over performance.					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Upgraded Rukore Community Polytechnic and construction of new structures.	Upgrading of Rukore Community Polytechnic and construction of new structures.		Upgraded Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.
312104 Other Structures	800,000	800,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	800,000	800,000	100 %		0
External Financing:	0	0	0 %		0
Total:	800,000	800,000	100 %		0
Reasons for over/under performance: Expenditure was made in the first,second and third Quarter.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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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 partaining 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 partaining to improving academic standards in all education institutions.	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 partaining 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 partaining to improving
211101 General Staff Salaries	117,000	97,157	83 %	59,644
221011 Printing, Stationery, Photocopying and Binding	2,434	2,434	100 %	1,254
227001 Travel inland	18,501	18,501	100 %	6,992
227004 Fuel, Lubricants and Oils	25,318	25,318	100 %	8,439
228002 Maintenance - Vehicles	2,434	1,623	67 %	0
Wage Rect:	117,000	97,157	83 %	59,644
Non Wage Rect:	48,688	47,877	98 %	16,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,688	145,033	88 %	76,329
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
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	890	100 %	650
227001 Travel inland	6,764	6,764	100 %	4,509



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## Quarter4

227004 Fuel, Lubricants and Oils	9,256	9,256	100 %	6,351
228002 Maintenance - Vehicles	890	890	100 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	17,800	100 %	12,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	17,800	100 %	12,391

Reasons for over/under performance:

**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.

Procurement of 400 twin desks and distributing them 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.

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.

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.

228003 Maintenance – Machinery, Equipment & Furniture	50,620	50,620	100 %	34,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,620	50,620	100 %	34,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,620	50,620	100 %	34,740

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.

Carrying out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.

Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndorwa county.

Carried out sensitisation of school 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.

221009 Welfare and Entertainment	5,000	5,000	100 %	4,115
227001 Travel inland	33,000	33,000	100 %	18,020

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	23,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	23,054
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitating the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.
227001 Travel inland	28,000	5,000	18 %	1,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,000	18 %	1,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	5,000	18 %	1,564
Reasons for over/under performance: There was no spending of the funds because PLE is not done in this quarter.				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
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 400 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	14,000	100 %	14,000
312203 Furniture & Fixtures	20,000	20,000	100 %	20,000
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000
Reasons for over/under performance:				

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<i>Total For Education : Wage Rect:</i>	<i>13,879,311</i>	<i>13,068,759</i>	<i>94 %</i>	<i>3,484,573</i>
<i>Non-Wage Reccurent:</i>	<i>2,343,900</i>	<i>2,624,368</i>	<i>112 %</i>	<i>1,112,324</i>
<i>GoU Dev:</i>	<i>1,688,197</i>	<i>2,394,017</i>	<i>142 %</i>	<i>970,269</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,911,407</i>	<i>18,087,143</i>	<i>101.0 %</i>	<i>5,567,166</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment repaired and serviced	Repaired & Serviced Grader LG0001-037, Tipper truck LG0002-037, Pickup UAJ 213X , LG0003 -037		Road equipment repaired and serviced	Road equipment repaired and serviced
228003 Maintenance – Machinery, Equipment & Furniture	40,631	21,252	52 %		5,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,631	21,252	52 %		5,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,631	21,252	52 %		5,894
Reasons for over/under performance: Only 52.6 % of the budget received					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District Roads Office Operated and maintained	District Roads & Engineering Staff salaries paid for 1st , 2nd, 3rd & 4th quarter		District Roads Office Operated and maintained	District Roads & Engineering Staff salaries paid for 4th quarter
211101 General Staff Salaries	200,000	66,915	33 %		19,607
Wage Rect:	200,000	66,915	33 %		19,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	66,915	33 %		19,607
Reasons for over/under performance: Filling of vacant posts still ongoing by District service commission					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

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## Quarter4

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	(10) 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	(4)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	(N/A	(N/A
Non Standard Outputs:	Road equipment repaired and serviced	Repaired & serviced grader Ig0001-037, tipper truck Ig0002-037, pickup uaj 213x, LG0003-037	Road equipment repaired and serviced	Road equipment repaired and serviced
263367 Sector Conditional Grant (Non-Wage)	163,635	85,611	52 %	23,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,635	85,611	52 %	23,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,635	85,611	52 %	23,367
Reasons for over/under performance:	Only received 52.5% by end of 4th quarter			

**Output : 048157 Bottle necks Clearance on Community Access Roads**

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## Quarter4

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) 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)	(5)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 in quarter 4			
Output : 048158 District Roads Maintainence (URF)				

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## Quarter4

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	() Km of District Roads maintained on: Rwakijuma -maziba Kitumba-Habuhasha Buhara-Nyarutojo, Rubira-Bugarama, Kabanyonyi-Karweru-maziba, Karweru-Kamuronko Kekuubo-Kasazo	(43)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	(5)Km of District Roads maintained on: Karweru-Kamuronko Kekuubo-Kasazo
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,	(1) Bridge maintained at Nyamirima in kahondo parish maziba s/c,	()N/A	(1)Bridge maintained at Nyamirima in kahondo parish maziba s/c,
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	121,214	53 %	33,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,242	121,214	53 %	33,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,242	121,214	53 %	33,638
Reasons for over/under performance:	Only 52.5% of the release			
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, kavu Mukokye & 6km maintained at Kigarama-Kavu road as an emergency	2KM of Omukikazi-Butore-Buhumuriro road maintained	2 Bridges maintained at Kagogo & kavu & 5km maintained at Kigarama-Kavu road as an emergency
263367 Sector Conditional Grant (Non-Wage)	528,762	528,762	100 %	263,762

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,762	528,762	100 %	263,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	528,762	528,762	100 %	263,762
Reasons for over/under performance: Received some emergency funds				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
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: As Planned				
Total For Roads and Engineering : Wage Rect:	200,000	66,915	33 %	19,607
Non-Wage Reccurent:	1,012,814	781,611	77 %	326,661
GoU Dev:	36,000	36,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,248,814	884,527	70.8 %	346,268



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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid 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 4 Quarterly work plan and 4 quarterly physical 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 1 Quarterly work plan and 1quarterly physical progress reports
211101 General Staff Salaries	30,000	17,277	58 %		4,464
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	532	532	100 %		133
227001 Travel inland	5,828	5,828	100 %		1,459
227004 Fuel, Lubricants and Oils	3,240	3,240	100 %		810
Wage Rect:	30,000	17,277	58 %		4,464
Non Wage Rect:	10,400	10,400	100 %		2,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,400	27,677	69 %		7,066
Reasons for over/under performance:	Understaffing led to 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	(37) supervision visits to construction of 3 protected springs i.e Nkombe A &B and in Kanyankwanzi. 2 stance VIP Latrines in Mukarere RGC Kamuganguzi subcounty.supervision visits to Nkamiro gfs, Katete gfs, and Kabisha gfs		(8)supervision visits to extension of Nkamiro gfs, construction of protected springs	(11)supervision visits to Nkamiro gfs, Katete gfs, and Kabisha gfs

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## Quarter4

No. of water points tested for quality	(10) Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	( )	(1)Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	(4)Water quality tested on 2 old water sources of Katete gfs and 2 new water sources in Kitumba
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings Conducted	(3) 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.	(4) Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.	(1)Mandatory Public notices displayed with financial information ( releases and expenditure ) on District Water Office Notice board.
No. of sources tested for water quality	(10) Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(13) Water sources of Kyatoko, Nkamiro, Rusisiro, Kabisha, Kyase, Kyasano, Kabarisa, Kakoko, katete & Mugandu gfs tested for water quality in Buhara, Kamuganguzi and Butanda, Kitumba, Rubaya,	(2)Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	(4)Water quality tested on 2 old water sources of Katete gfs and 2 new water sources in Kitumba
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,126	5,126	100 %	1,299
227004 Fuel, Lubricants and Oils	5,140	5,140	100 %	1,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,266	10,266	100 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,266	10,266	100 %	2,586
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(0) N/A	(51) Water points on Kyatoko gfs rehabilitated	(0)N/A	(25)Water points on Kyatoko gfs rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(88%) of rural water point sources functional (Gravity Flow Scheme)	(0)N/A	(88%)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	( )
Non Standard Outputs:	Conducted District Water Meeting		Conducted District Water Meeting	

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	800
227004 Fuel, Lubricants and Oils	1,481	1,481	100 %	371
228002 Maintenance - Vehicles	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,681	4,681	100 %	1,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,681	4,681	100 %	1,571

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 25 WUC. Held 3 Radio shows to promote water, Sanitation & good hygiene practices. 23 baseline surveys for Water & sanitation were conducted. Water and sanitation data validation was carried out in all sub-counties. Conducted Planning & Advocacy meetings at District Level. Conducted 8 Planning & Advocacy meetings at Sub-County Level. Sensitized communities of Kyatoko gfs.	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 15WUC. Water and sanitation data validation carried out in all sub counties
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221001 Advertising and Public Relations	4,400	4,400	100 %	1,200
221009 Welfare and Entertainment	1,840	1,840	100 %	460
221011 Printing, Stationery, Photocopying and Binding	2,484	2,484	100 %	622
227001 Travel inland	18,216	18,216	100 %	4,608
227004 Fuel, Lubricants and Oils	6,892	6,892	100 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,832	33,832	100 %	8,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,832	33,832	100 %	8,636

Reasons for over/under performance:

**Lower Local Services**

## Vote:512 Kabale District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 for construction of Nkamiro gfs and Retention for Katete, Kabisha and Rusisiro gfs in Kaharo Sub County		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 for construction of Nkamiro gfs and Retention for Katete, Kabisha and Rusisiro gfs in Kaharo Sub County
263370 Sector Development Grant	119,800	119,800	100 %		39,933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,800	119,800	100 %		39,933
External Financing:	0	0	0 %		0
Total:	119,800	119,800	100 %		39,933
Reasons for over/under performance:	Payment of Retension				
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	Paid for construction of Nkamiro gfs. Paid for construction of 2 -stance VIP Latrine at Omukarere in Kamuganguzi Sub- country. Assessed Kyabakinjo gfsConducted 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	Paid for construction of Nkamiro gfs. Paid for construction of 2 -stance VIP Latrine at Omukarere in Kamuganguzi Sub- country. Assessed Kyabakinjo gfs
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		1,000
281502 Feasibility Studies for Capital Works	20,000	20,000	100 %		13,399

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	14,651	14,651	100 %	12,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,651	35,651	100 %	26,709
External Financing:	0	0	0 %	0
Total:	35,651	35,651	100 %	26,709
Reasons for over/under performance: Paid for the construction of Nkamiro gfs which was supposed to be paid in previous quarter				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Dissemination of O&M guidelines to LLGs. Sharing feedback report on sanitation week activities. Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Dissemination of O&M guidelines to LLGs. Sharing feedback report on sanitation week activities.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	1,890
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	1,890
Reasons for over/under performance: Limited funds				
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 Stances 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 Stances 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 Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	
312101 Non-Residential Buildings	1,377	1,377	100 %	1,377
312104 Other Structures	14,000	14,000	100 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,377	15,377	100 %	6,044
External Financing:	0	0	0 %	0
Total:	15,377	15,377	100 %	6,044
Reasons for over/under performance: The payment for the 2-stance VIP latrine at Omukarere RGC				

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
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	(3)Protected Springs Constructed in Kitumba Sub County.
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	16,500	16,500	100 %		11,711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,500	16,500	100 %		11,711
External Financing:	0	0	0 %		0
Total:	16,500	16,500	100 %		11,711
Reasons for over/under performance:	Payment for Nkamiro gfs				
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 Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County		Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County
312104 Other Structures	101,800	101,800	100 %		35,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,800	101,800	100 %		35,526
External Financing:	0	0	0 %		0
Total:	101,800	101,800	100 %		35,526
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					

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## Quarter4

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.	( )	(3) Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	( )
Non Standard Outputs:	N/A	Worked on Rwene GFS, Katuna and Ryakarimira pumped water schemes. Worked on Isingiro TC & Mundizi piped water systems in Isingiro District. Worked on Bikurungu piped water system in Rukungiri. Worked on Ishongororo piped water system in Ibanda District	N/A	Worked on Rwene GFS, Katuna and Ryakarimira pumped water schemes. Worked on Isingiro TC & Mundizi piped water systems in Isingiro District. Worked on Bikurungu piped water system in Rukungiri. Worked on Ishongororo piped water system in Ibanda District
228004 Maintenance – Other	420,000	420,000	100 %	105,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,000	420,000	100 %	105,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	420,000	100 %	105,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	30,000	17,277	58 %	4,464
Non-Wage Reccurent:	479,179	479,179	100 %	120,395
GoU Dev:	308,930	308,930	100 %	121,813
Donor Dev:	0	0	0 %	0
Grand Total:	818,109	805,387	98.4 %	246,672

## Vote:512 Kabale District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. 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 shows and Workshop meetings attended. Maintained office, toilets and compound cleanliness at the district headquarters.		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. Workshop meetings attended. Maintained office, toilets and compound cleanliness at the district headquarters.
211101 General Staff Salaries	240,000	148,027	62 %		34,990
221011 Printing, Stationery, Photocopying and Binding	3,203	3,203	100 %		802
224004 Cleaning and Sanitation	15,950	15,950	100 %		7,168
Wage Rect:	240,000	148,027	62 %		34,990
Non Wage Rect:	19,153	19,153	100 %		7,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,153	167,180	65 %		42,959
Reasons for over/under performance:					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Assessed Tourism site in the District. Inspected tourism facilities. Tourism development plan reviewed.			Tourism development plan reviewed.	
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:					



## Vote:512 Kabale District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Mobilize communities to plant at least 10 hectares of assorted trees.	( )		(3) 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. Issued out 56,620 tree seedlings from District nursery at Bugongi: Eucalyptus 24,450 and Patula 32,170.		Guided tree farmers in tree plantation establishment.	Issued out 56,620 tree seedlings from District nursery at Bugongi: Eucalyptus 24,450 and Patula 32,170.
227001 Travel inland	1,500	1,500	100 %		395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		395
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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.	(108) community members trained (66 men and 42 women) in forestry management		(25) Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.	(20) Trained in tree pruning and thinning (15 men and 5 female
Non Standard Outputs:	Provided advisory services to tree farmers.	Extended advisory services to 60 farmers on plantation management and disease control		Provided advisory services to tree farmers.	Extended advisory services to 20 farmers on plantation management and disease control
227001 Travel inland	1,500	1,500	100 %		416

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	416

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties, Kabale Municipality and Ryakarimira and Katuna Town councils.	(3) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kaharo, Buhara and Kabale Municipality	(1) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kabale Municipality and Ryakarimira and Katuna Town councils.	(3) Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kaharo, Buhara and Kabale Municipality
Non Standard Outputs:	Collected revenue (Ugx.6millions) from forest products.	Collected 1,850,000 from sale of forest products	Collected revenue (1.5 million five hundred shillings) from forest products.	Collected 1,850,000 from sale of forest products
227001 Travel inland	3,202	2,700	84 %	1,230

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,202	2,700	84 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,202	2,700	84 %	1,230

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.	(4) Formed Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kamuganguzi, Butanda, Buhara and Rubaya	(2) Formation of Wetland and watershed management committees along Kiruruma River in the Sub County Kamuganguzi and Butanda	(2) Formed Wetland and watershed management committees along Kiruruma River in the Sub County Buhara and Rubaya
Non Standard Outputs:	Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.		Trained communities in wetland management at lower local governments at and Rubaya Sub County.	

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## Quarter4

227001 Travel inland	3,447	3,447	100 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,447	3,447	100 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,447	3,447	100 %	862

Reasons for over/under 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.	( )	(38)Trained communities in wetland management at lower local governments at Butanda 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	4,887	163 %	2,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,887	163 %	2,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,887	163 %	2,908

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.	(58) Trained 30 females and 28 males on weather forecast equipments	(15)Training 7 females and 8 males in ENR monitoring.	(58)Trained 30 females and 28 males on weather forecast equipments
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## Quarter4

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.	Monitored 2 groups that received goats and pigs under the Green Climate Fund namely: Rwiraguju Twebiseho Group-19 goats and Kigata Piggery Group-28 pigs. 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.	Monitored 2 groups that received goats and pigs under the Green Climate Fund namely: Rwiraguju Twebiseho Group-19 goats and Kigata Piggery Group-28 pigs
227001 Travel inland	2,000	2,000	100 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	729
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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.	(15) monitoring and compliance surveys undertaken	(1)-World Environment Day celebrations.	(4)monitoring and compliance surveys undertaken
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	5,408	180 %	3,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,408	180 %	3,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	5,408	180 %	3,158
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

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## Quarter4

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	(1)-Settling new land disputes.	(0)
Non Standard Outputs:	Inducting and training of New Area Land Committees Members in the LLGs.	Applied for 1 title of Butobere Airstrip land under Kabale DLG. Supervised 2 projects of titling land in Kitumba and Buhara under Certificate of Customary Onwership	Inducting and training of New Area Land Committees Members in the LLGs.	Applied for 1 title of Butobere Airstrip land under Kabale DLG. Supervised 2 projects of titling land in Kitumba and Buhara under Certificate of Customary Onwership
227001 Travel inland	15,000	15,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	5,000
Reasons for over/under performance: The previous quarter's activities were rolled over hence the overperformance.				
<b>Output : 098311 Infrastruture Planning</b>				
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:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				

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## Quarter4

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:				
Total For Natural Resources : Wage Rect:	240,000	148,027	62 %	34,990
Non-Wage Reccurent:	43,802	40,596	93 %	17,667
GoU Dev:	15,000	15,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	298,802	203,623	68.1 %	57,657

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 4Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	2 Quarterly staff review meetings conducted at district level 10 field monitoring visits Conducted 4support 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		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	4 support staff paid monthly transport 1 staff meeting held at district level 10 field monitoring visits Conducted
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		800
227001 Travel inland	8,696	4,000	46 %		4,000
227004 Fuel, Lubricants and Oils	2,916	2,916	100 %		1,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,212	8,516	64 %		6,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,212	8,516	64 %		6,258
Reasons for over/under performance:	Funds from previous quarter carried forward and utilized in this quarter				
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) Adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes		(300)300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	(300)Adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes

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## Quarter4

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 review meetings with Instructors and CDOs conducted Quarterly monitoring to FAL classes conducted by District Officials and CDOs	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 1 review meeting with Instructors and CDOs conducted
227001	Travel inland	5,055	5,055	100 %	1,268
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,055	5,055	100 %	1,268
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,055	5,055	100 %	1,268
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	Gender mentorship and gender auditing conducted in 3 Lower Local Governments 2 GBV cases followed up and mediation done	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	2 GBV cases followed up and mediation done
227001	Travel inland	1,674	1,674	100 %	441
227004	Fuel, Lubricants and Oils	1,716	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,390	1,674	49 %	441
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,390	1,674	49 %	441
Reasons for over/under performance:		Inadequate funding to execute planned activity			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(60) 60 children cases handled and settled	(347) Child abuse cases handled	(15)15 children cases handled and settled	(155)Child abused cases handled



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## Quarter4

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	240 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties
	32 social inquiries on child abuse conducted in communities		8 social inquiries on child abuse conducted in communities	
221002 Workshops and Seminars	115,000	115,000	100 %	28,750
227001 Travel inland	5,064	4,563	90 %	2,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,064	119,563	100 %	30,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,064	119,563	100 %	30,807
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(-1) District Youth Council supported to conduct quarterly meetings	(1) District Youth Council supported to conduct quarterly meetings	(1) District Youth Council supported to conduct quarterly meetings	(1) District Youth Council supported to conduct quarterly meetings
Non Standard Outputs:	12 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	1 District Youth Council meeting held at district level 1 District Youth Executive Committee meeting held	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	1 District Youth Council meeting held at district level
227001 Travel inland	4,017	4,017	100 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,017	4,017	100 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,017	4,017	100 %	1,119
Reasons for over/under performance: Some funds carried forward from previous quarter				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) Nil	(0) Nil	(0) Nil	(0) Nil

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## Quarter4

Non Standard Outputs:		4 quarterly executive meetings of District Council for Older Persons held	4 Quarterly executive meeting of District Council for Older Persons and PWD held	1 quarterly executive meetings of District Council for Older Persons held	Quarterly executive meeting of District Council for Older Persons and PWDs held at District leve
		4 quarterly executive meetings of District Council for Persons with Disabilities held	10 groups of PWDs supported for Income Generation Beneficiaries of 10 groups of PWDs trained in project management	1 quarterly executive meetings of District Council for Persons with Disabilities held	Quarterly executive meeting of District Council for Persons with Disabilities held
		2 groups of PWDs mobilized, nurtured and supported for Income generation	2,307 SAGE beneficiaries paid Sh.364, 050,000	1 groups of PWDs mobilized, nurtured and supported for Income generation	
		12 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	each shs 150,000	3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs	
		4 quarterly District Special Grant Committee for PWDs held	10 Groups of PWD organized and submitted to MGLSD for funding.	1 quarterly District Special Grant Committee for PWDs held	
224006	Agricultural Supplies	4,000	4,000	100 %	1,720
227001	Travel inland	6,044	6,044	100 %	2,632
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,044	10,044	100 %	4,352
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,044	10,044	100 %	4,352
Reasons for over/under performance:		Some funds carried forward from previous quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 Labour Based Inspections conducted in 20 organizations	20 Labour Based Inspections conducted in 20 organizations	5 Labour Based Inspections conducted in 5 organizations	10 Labour Based Inspections/monitoring on compliance with labour laws conducted in 10 organizations (National Water and Sewage Corporation, Bwindi Hotel Kabale, Access Finance Services, Techno Electricity Company, Kigezi High School, Ainembabazi Primary School, Kacwekano Farm Institute, G-Unity Security Company, Bee Live Hotel and African College of Commerce and Technology

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## Quarter4

227001 Travel inland	3,390	3,120	92 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	3,120	92 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	3,120	92 %	780

Reasons for over/under performance: Limited funding

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

No. of women councils supported	(4) 4Quarterly meetings of District Women Council held	(1) 4Quarterly meetings of District Women Council held	(1)1Quarterly meetings of District Women Council held	(1)1Quarterly meetings of District Women Council held
Non Standard Outputs:	4 quarterly executive meetings of District Women Council held	4Quarterly meetings of District Women Council held	1 quarterly executive meetings of District Women Council held	1Quarterly meetings of District Women Council held
	24 women groups mobilized, nurtured and submitted to Ministry for funding		6women groups mobilized, nurtured and submitted to Ministry for funding	

227001 Travel inland	14,080	13,902	99 %	8,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	13,902	99 %	8,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	13,902	99 %	8,622

Reasons for over/under performance: inadequate funding

**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	5 Wheel Chairs and 10 White Canes procured and distributed to 15 PWDs	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	5 Wheel Chairs and 10 White Canes procured and distributed to 15 PWDs

227001 Travel inland	3,390	3,190	94 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	3,190	94 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	3,190	94 %	550

Reasons for over/under performance: Nil

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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## Vote:512 Kabale District

## Quarter4

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	126,054	64 %	29,159
Wage Rect:	197,000	126,054	64 %	29,159
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,000	126,054	64 %	29,159
Reasons for over/under performance:	Nil			
Total For Community Based Services : Wage Rect:	197,000	126,054	64 %	29,159
Non-Wage Reccurent:	176,642	169,081	96 %	54,197
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	373,642	295,135	79.0 %	83,356

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Paid Staff Salaries.Coordinated development planning activities in 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 & Q3 progress reports under PBS FY 2021/22. Linked the district with development partners e.g PPD-ARO. Integrated population factors into the 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 Q3 FY2021/22. Linked the district with development partners. Conducted & coordinated both internal & external national assessments for 2020/21. Coordinated family advocacy activities
211101 General Staff Salaries	60,212	45,612	76 %		11,274
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %		2,720
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	5,113	5,100	100 %		2,350

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## Quarter4

227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,000
Wage Rect:	60,212	45,612	76 %	11,274
Non Wage Rect:	16,113	15,100	94 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,325	60,712	80 %	17,594

Reasons for over/under performance:

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	(3) Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.
No of Minutes of TPC meetings	(12) DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	(6) 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.	(2) 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 3rd 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 3rd 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	6,000	100 %	3,500
222001 Telecommunications	2,500	2,450	98 %	950
227001 Travel inland	1,500	1,500	100 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,950	100 %	5,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,950	100 %	5,462

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

## Vote:512 Kabale District

## Quarter4

Non Standard Outputs:	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Coordinated PDM data collection exercise under PDMIS-Pillar. . 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.	Coordinated PDM data collection exercise under PDMIS-Pillar. 6Collected, analyzed and disseminated data for updating District statistical abstracts. Updated & maintained District data base.
227001 Travel inland	2,500	2,500	100 %	1,170
227004 Fuel, Lubricants and Oils	2,868	2,868	100 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,368	5,368	100 %	1,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,368	5,368	100 %	1,637

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	1,494	100 %	1,372
227001 Travel inland	3,500	3,448	99 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,942	99 %	2,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,942	99 %	2,569

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

## Vote:512 Kabale District

## Quarter4

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. 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.
227001	Travel inland	3,500	3,500	100 %	500
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	5,000	91 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	5,000	91 %	875
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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 air-tel internet router. Repaired computer. Purchased of realms. Purchased Airtime/Internet data bundles to handle PBS reports. Purchased toner for a printer.
222001	Telecommunications	2,000	1,700	85 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,700	85 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,700	85 %	500
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					



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## Quarter4

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. Monitored the implementation of government policies and programs in the District.
227001 Travel inland	5,143	5,143	100 %	1,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,143	5,143	100 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,143	5,143	100 %	1,496
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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.	Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.	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	5,000	100 %	98
281503 Engineering and Design Studies & Plans for capital works	3,356	3,356	100 %	161
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	720
312213 ICT Equipment	8,000	8,300	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,356	26,656	101 %	979
External Financing:	0	0	0 %	0
Total:	26,356	26,656	101 %	979
Reasons for over/under performance:				
Total For Planning : Wage Rect:	60,212	45,612	76 %	11,274
Non-Wage Recurrent:	49,124	47,203	96 %	18,860

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<i>GoU Dev:</i>	26,356	26,656	101 %	979
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	135,692	119,470	88.0 %	31,113

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	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, Kyamira and Kaharo Kitumba, Buhara, Butanda and Kamuganguzi Sub Counties Prepared 1st, 2nd 3rd and 4th 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 4th Quarter Audit Report.	Paid Staff Salaries for the Month of April, May, and June. Prepared 4th Quarter Audit Report. Audited RBF Funds, PHC Funds and Utilization of Essential drugs in Health Units. Audited Nutrition and UPE funds in selected primary Schools
211101 General Staff Salaries	32,000	16,234	51 %		4,872
221011 Printing, Stationery, Photocopying and Binding	2,000	650	32 %		650
227001 Travel inland	6,000	5,950	99 %		1,650
227004 Fuel, Lubricants and Oils	5,480	3,438	63 %		1,647
Wage Rect:	32,000	16,234	51 %		4,872
Non Wage Rect:	13,480	10,038	74 %		3,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,480	26,272	58 %		8,819

# Vote:512 Kabale District

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under Staffing in the group					
<i>Total For Internal Audit : Wage Rect:</i>	32,000	16,234	51 %		4,872
<i>Non-Wage Reccurent:</i>	13,480	10,038	74 %		3,947
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,480	26,272	57.8 %		8,819

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Held Radio talk shows . Talked about new cooperative Act and regulations,	(4) Held 4 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	(4) 4 Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted		(1)Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted	(1)Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted
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.	(40) Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance		(10)Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	(10)Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance
No of businesses issued with trade licenses	(100) Trade licenses issued to businesses	(100) 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	28,818	58 %		6,373
227001 Travel inland	4,604	4,048	88 %		702
Wage Rect:	50,000	28,818	58 %		6,373
Non Wage Rect:	4,604	4,048	88 %		702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,604	32,866	60 %		7,075
Reasons for over/under performance:	The Department Had not recruited the District Commercial Officer				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.	(4) 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.

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## Quarter4

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	(45) 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	(20)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	(25) Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(5)Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies	(5)Inspected and visited 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	1,418	106 %	418
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,335	2,418	104 %	1,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,335	2,418	104 %	1,418
Reasons for over/under performance:	NILL			
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	(8) Producers and Producer groups linked to international markets	(2)Producers and Producer groups linked to international markets	(2)Producers and Producer groups linked to international markets
No. of market information reports desserminated	(12) Market Information Collected, Analyzed and Disseminated	(12) 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	2,320	84 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	2,320	84 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	2,320	84 %	1,040
Reasons for over/under performance:	Some balances were accruing from 3rd quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(50) Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(50) Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10)Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	(10)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	(50) Cooperative groups mobilized, trained and supported for registration	(10)Cooperative groups mobilized, trained and supported for registration	(10)Cooperative groups mobilized, trained and supported for registration
No. of cooperatives assisted in registration	(50) Cooperatives assisted in registration	(107) Cooperatives assisted in registration	(10)Cooperatives assisted in registration	(67)Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,086	4,207	103 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	4,207	103 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	4,207	103 %	643
Reasons for over/under performance:	NILL			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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	(4) Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1)Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	(1)Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Profiled hospitality facilities	(80) Profiled hospitality facilities	(20)Profiled hospitality facilities	(20)Profiled hospitality facilities
No. and name of new tourism sites identified	(50) Identified new tourism sites	(45) 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	1,975	79 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,975	79 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,975	79 %	1,260

## Vote:512 Kabale District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some balances were were from 3rd quarter					
<b>Output : 068306 Industrial Development Services</b>					
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.	(4) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.		(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	(1) Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.
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	(20) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs		(5) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs	(5) Producer groups identified for collective value addition Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs
No. of value addition facilities in the district	(20) Identified Value addition facilities in the district	(20) Identified Value addition facilities in the district		(5) Identified Value addition facilities in the district	(5) Identified Value addition facilities in the district
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	(4) Reports produced on the nature of value addition support existing and needed		(1) Reports produced on the nature of value addition support existing and 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



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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	2,994	1,624	54 %		512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,994	1,624	54 %		512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,994	1,624	54 %		512
Reasons for over/under performance: The budget was not realized due to under performance in local revenue collections					
<i>Total For Trade Industry and Local Development :</i>	<i>50,000</i>	<i>28,818</i>	<i>58 %</i>		<i>6,373</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>19,297</i>	<i>16,592</i>	<i>86 %</i>		<i>5,574</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>45,410</i>	<i>65.5 %</i>		<i>11,947</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buhara</b>				<b>379,391</b>	<b>350,367</b>
<b>Sector : Works and Transport</b>				<b>25,713</b>	<b>21,856</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>25,713</b>	<b>21,856</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>7,713</b>	<b>3,856</b>
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>				<b>18,000</b>	<b>18,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhara-Kitanga-Nyarutojo	Ntarabana Buhara,Kitanga,Nya rutojo	Other Transfers from Central Government		18,000	18,000
<b>Sector : Education</b>				<b>206,583</b>	<b>180,751</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>162,833</b>	<b>150,084</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>139,369</b>	<b>150,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)		8,966	9,310
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)		10,309	11,890
KABAHESI P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,054	11,590
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)		8,847	10,170
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		8,082	9,270
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)		10,819	12,490
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)		5,073	5,730
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)		5,345	6,050
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)		5,923	6,730
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)		12,536	14,510

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NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,674	8,790
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	7,691	8,810
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	14,814	17,190
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	15,511	8,704
RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	7,725	8,850
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitanga Bwera	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>30,667</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>30,667</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA SEED SCHOOL	Kafunjo	Sector Conditional Grant (Non-Wage)	43,750	30,667
<b>Sector : Health</b>			<b>37,095</b>	<b>37,761</b>
<b>Programme : Primary Healthcare</b>			<b>37,095</b>	<b>37,761</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,165</b>	<b>4,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	4,165	4,848
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,366</b>	<b>19,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Kafunjo	Sector Conditional Grant (Non-Wage)	7,683	9,783
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	4,906
RweneHC II	Kafunjo	Sector Conditional Grant (Non-Wage)	3,841	4,906
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,564</b>	<b>1,542</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Kafunjo Kafunjo HCII Retention payment	Sector Development - Grant	1,564	1,542

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>16,000</b>	<b>11,775</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Rwene OPD rENOVATION at Rwene HCII	Sector Development - Grant	16,000	11,775
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>110,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>110,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>110,000</b>	<b>110,000</b>
Item : 263370 Sector Development Grant				
Buhara Subcounty	Muyebe Rehabilitated Kyatoko-Muyebe GFS	Sector Development Grant	110,000	110,000
<b>LCIII : Ryakarimira Town Council</b>			<b>1,135,799</b>	<b>329,051</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>20,771</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>20,771</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>20,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharirwe-Kasimba	Ahamuhambo Kaharirwe,Kasimba	Other Transfers from Central Government	15,860	8,325
Administrative costs Ryakarimira	Rukore Ryakarimira TC	Other Transfers from Central Government	1,787	879
Ryakarimira-Mukyiyovu	Rukore Ryakarimira,Mukyiyovu	Other Transfers from Central Government	16,100	8,451
Mechanical Imprest Ryakarimira.	Kacerere Ryakarimira.	Other Transfers from Central Government	5,955	3,116
<b>Sector : Education</b>			<b>800,000</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>800,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>800,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rukore Rukore Polytechnic School	Sector Development Grant	800,000	0
<b>Sector : Health</b>			<b>46,098</b>	<b>58,280</b>

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<b>Programme : Primary Healthcare</b>			<b>46,098</b>	<b>58,280</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,098</b>	<b>58,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	7,683	9,783
Rubaya HC IV	Ahamuhambo	Sector Conditional Grant (Non-Wage)	38,415	48,497
<b>Sector : Public Sector Management</b>			<b>250,000</b>	<b>250,000</b>
<b>Programme : District and Urban Administration</b>			<b>250,000</b>	<b>250,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>250,000</b>	<b>250,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rukore RYAKARIMIRA MULTIPURPOSE HALL	Transitional Development Grant	250,000	250,000
<b>LCIII : Katuna Town Council</b>			<b>260,620</b>	<b>206,623</b>
<b>Sector : Works and Transport</b>			<b>123,934</b>	<b>64,840</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>123,934</b>	<b>64,840</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>123,934</b>	<b>64,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira-Mukarangye C.O.U	KISHANJE Burambira,Mukarangye .	Other Transfers from Central Government	15,000	9,923
Burambira-Mukarangye C.O.U	Mukarangye Burambira,Mukarangye C.O.U	Other Transfers from Central Government	5,300	9,923
Hakabungo-Ryaruhinda-Rwemuhaga	Mukarangye Hakabungo,Ryaruhi nda,Rwemuhaga	Other Transfers from Central Government	16,000	8,371
Kabarisa-Kikore	Kyonyo Kabarisa,Kikore	Other Transfers from Central Government	3,467	8,103
Kakoma -Rutare	Mukarangye Kakoma ,Rutare	Other Transfers from Central Government	20,000	4,872
Kamuganguzi-Kitojo	Kacerere Kamuganguzi,Kitojo	Other Transfers from Central Government	10,000	5,232
Mechanical Imprest katuna	Kyonyo Katuna	Other Transfers from Central Government	18,590	9,727

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Administrative costs katuna	Kyonyo Katuna tc	Other Transfers from Central Government	5,577	2,918
Mayengo- Kinyogo-nyamirima- Kamuganguzi	Kiniogo Mayengo, Kinyogo,nyamirima ,Kamuganguzi	Other Transfers from Central Government	20,000	10,463
Nyinamuronzi - Karujanga Road	Nyinamuronzi Nyinamuronzi , Karujanga .	Other Transfers from Central Government	10,000	5,232
<b>Sector : Education</b>			<b>129,003</b>	<b>132,000</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>19,683</b>	<b>22,680</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>19,683</b>	<b>22,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	13,284	15,390
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	6,399	7,290
<i>Programme : Secondary Education</i>			<b>109,320</b>	<b>109,320</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>109,320</b>	<b>109,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	78,195	78,195
LAKE BUNYONYI S S	Kyonyo	Sector Conditional Grant (Non-Wage)	31,125	31,125
<b>Sector : Health</b>			<b>7,683</b>	<b>9,783</b>
<i>Programme : Primary Healthcare</i>			<b>7,683</b>	<b>9,783</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,683</b>	<b>9,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	7,683	9,783
<b>LCIII : Butanda</b>			<b>617,136</b>	<b>366,482</b>
<b>Sector : Works and Transport</b>			<b>11,373</b>	<b>2,686</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,373</b>	<b>2,686</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,373</b>	<b>2,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kekubo- Butanda s.s road 3km	Butanda Kekubo, Butanda s.s	Other Transfers from Central Government	5,373	2,686
<b>Output : District Roads Maintenance (URF)</b>			<b>6,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoma-Katete -Nkora	Nyamiryango Kagoma-Katete - Nkora	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>146,106</b>	<b>135,395</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,581</b>	<b>99,870</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,117</b>	<b>99,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	15,001	17,410
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,535	7,450
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	5,974	6,790
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,022	5,670
KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	5,872	6,670
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	7,555	8,650
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,788	13,630
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,569	7,490
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	4,580	5,150
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,297	7,170
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	11,924	13,790
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butanda Butanda	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>35,525</b>	<b>35,525</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,525</b>	<b>35,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RWESASI SS	Butanda	Sector Conditional Grant (Non-Wage)	35,525	35,525
<b>Sector : Health</b>			<b>36,798</b>	<b>40,100</b>
<i>Programme : Primary Healthcare</i>			<b>36,798</b>	<b>40,100</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>2,083</b>	<b>2,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	2,083	2,424
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,207</b>	<b>24,503</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Bigaaga	Sector Conditional Grant (Non-Wage)	7,683	9,783
Habubale HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	4,906
Kahungye HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	4,906
Nyamiryango HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	3,841	4,907
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>508</b>	<b>0</b>
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>			<b>15,000</b>	<b>13,174</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Butanda OPD Renovation at Habubale HCII	Sector Development - Grant	15,000	13,174
<b>Sector : Water and Environment</b>			<b>7,500</b>	<b>7,400</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>7,500</b>	<b>7,400</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>7,500</b>	<b>7,400</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga Retention for Rusisiro GFS	Sector Development - Grant	7,500	7,400
<b>Sector : Public Sector Management</b>			<b>415,359</b>	<b>180,900</b>
<i>Programme : District and Urban Administration</i>			<b>415,359</b>	<b>180,900</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>415,359</b>	<b>180,900</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bigaaga CONSTRUCTION OF NYINABIRERE COMMUNITY CENTRE	Transitional Development Grant -	415,359	180,900
<b>LCIII : Rubaya</b>			<b>62,643</b>	<b>41,325</b>
<b>Sector : Works and Transport</b>			<b>5,991</b>	<b>2,995</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,991</b>	<b>2,995</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,991</b>	<b>2,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushonga- Mukirindi-Habugarama Road	Rwanyana Bushonga, Mukirindi, Habugarama	Other Transfers from Central Government	5,991	2,995
<b>Sector : Education</b>			<b>56,652</b>	<b>38,330</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,652</b>	<b>38,330</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,188</b>	<b>38,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	10,632	12,270
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	11,040	12,750
Kitooma P.S. School	Kitooma	Sector Conditional Grant (Non-Wage)	11,516	13,310
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RWANYENA Musamba	Sector Development Grant	23,464	0
<b>LCIII : Kaharo</b>			<b>951,551</b>	<b>921,733</b>
<b>Sector : Works and Transport</b>			<b>552,964</b>	<b>531,713</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>552,964</b>	<b>531,713</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,902</b>	<b>2,951</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayorero-ntungamo- via kamafuni-karorwa road 3km	Katenga Kayorero,ntungamo ,kamafuni,karorwa)	Other Transfers from Central Government	5,902	2,951
<b>Output : District Roads Maintenance (URF)</b>			<b>18,300</b>	<b>0</b>
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>528,762</b>	<b>528,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omukikazi- Butore- Buhumuriro	Nyakasharara Omukikazi, Butore, Buhumuriro	Other Transfers from Central Government	528,762	528,762
<b>Sector : Education</b>			<b>352,580</b>	<b>329,393</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,930</b>	<b>144,510</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,466</b>	<b>144,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	15,035	17,450
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,258	11,830
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	10,224	11,790
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	21,886	25,510
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	7,929	9,090
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	8,864	10,190
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	7,181	8,210
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	6,841	7,810
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	6,739	7,690
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	6,399	7,290
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	6,722	7,670

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NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	10,037	11,570
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	7,351	8,410
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakasharara Kizinga	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>203,650</b>	<b>184,883</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,650</b>	<b>184,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Bugarama	Sector Conditional Grant (Non-Wage)	73,675	73,675
KAMUGANGUZI JANAN LUWUM	Kitohwa	Sector Conditional Grant (Non-Wage)	129,975	111,208
<b>Sector : Health</b>			<b>36,207</b>	<b>50,827</b>
<b>Programme : Primary Healthcare</b>			<b>36,207</b>	<b>50,827</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,207</b>	<b>24,503</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	4,906
Kaharo HC III	Bugarama	Sector Conditional Grant (Non-Wage)	7,683	9,783
Kyobugombe HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	4,907
Nyakasharara HC II	Bugarama	Sector Conditional Grant (Non-Wage)	3,841	4,907
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>17,000</b>	<b>26,324</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyakasharara OPD renovation at Nyakasharara HCII	Sector Development - Grant	17,000	26,324
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>9,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>9,800</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,800</b>	<b>9,800</b>
Item : 263370 Sector Development Grant				

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Kaharo Subcounty	Nyakasharara Retention for Katete GFS	Sector Development Grant	9,800	9,800
<b>LCIII : Kitumba</b>			<b>989,112</b>	<b>269,922</b>
<b>Sector : Works and Transport</b>			<b>58,912</b>	<b>14,470</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>58,912</b>	<b>14,470</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,512</b>	<b>2,756</b>
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>			<b>53,400</b>	<b>11,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro-Rwakihirwa-Rwene	Bushuro Bushuro, Rwakihirwa, Rwene	Other Transfers from Central Government	23,900	714
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	5,000
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
<b>Sector : Education</b>			<b>836,686</b>	<b>147,180</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>77,321</b>	<b>87,815</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>77,321</b>	<b>87,815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,405	8,405
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	13,539	15,690
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	5,294	5,990
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	8,643	9,930

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KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	6,076	6,910
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	10,343	11,930
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	12,196	14,110
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	12,825	14,850
<b>Programme : Secondary Education</b>			<b>759,365</b>	<b>59,365</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,365</b>	<b>59,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS COLL KYANAMIRA	Bwaama Island	Sector Conditional Grant (Non-Wage)	59,365	59,365
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mwendo Kakomo ss	Sector Development Grant	700,000	0
<b>Sector : Health</b>			<b>81,214</b>	<b>95,972</b>
<b>Programme : Primary Healthcare</b>			<b>81,214</b>	<b>95,972</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,622</b>	<b>72,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bukora	Sector Conditional Grant (Non-Wage)	7,683	9,783
Kabindi HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	4,906
Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	38,415	48,405
KDA Staff Clinic HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	3,841	4,907
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>7,867</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bukora placenta pit Construction at KIJURERA HCII	Sector Development - Grant	7,000	7,867
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>16,592</b>	<b>15,196</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bushuro renovation of a staff house at Kabindi HCII	Sector Development VAT Grant	16,592	15,196
<b>Sector : Water and Environment</b>			<b>12,300</b>	<b>12,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,300</b>	<b>12,300</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>12,300</b>	<b>12,300</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kitumba Retention for Kabisha GFS	Sector Development - Grant	12,300	12,300
<b>LCIII : Kyanamira</b>			<b>315,541</b>	<b>245,093</b>
<b>Sector : Works and Transport</b>			<b>70,754</b>	<b>33,298</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,754</b>	<b>33,298</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,965</b>	<b>2,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamira (Ahakishaha-Nyakagyera 4km)	Nyakagyera nyakagyera.	Other Transfers from Central Government	5,965	2,982
<b>Output : District Roads Maintainence (URF)</b>			<b>28,789</b>	<b>30,316</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kyanamira Kabale District Head quarters	Other Transfers from Central Government	12,189	19,716
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katookye Kacuro, Kihumuro	District Discretionary Development Equalization Grant	36,000	0
<b>Sector : Education</b>			<b>190,361</b>	<b>181,015</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,686</b>	<b>111,340</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,222</b>	<b>111,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,447	6,170
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	8,592	9,870
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	9,952	11,290
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	4,937	5,570
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	12,111	14,010
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	6,892	7,870
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	11,635	13,450
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	8,575	9,850
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	6,263	7,130
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	10,768	12,430
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	7,062	8,070
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	4,988	5,630
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyabushabi Nyabushabi	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>69,675</b>	<b>69,675</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,675</b>	<b>69,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Kyanamira	Sector Conditional Grant (Non-Wage)	26,775	26,775
KAMURONKO S.S	Kigata	Sector Conditional Grant (Non-Wage)	42,900	42,900
<b>Sector : Health</b>			<b>53,049</b>	<b>29,410</b>
<b>Programme : Primary Healthcare</b>			<b>53,049</b>	<b>29,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,049</b>	<b>29,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	4,906
Kigata HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kyanamira HC III	Kanjobe	Sector Conditional Grant (Non-Wage)	7,683	9,783
Muyumbu HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	4,907
Nyabushabi HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	3,841	4,907
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Muyumbu OPD Renovation for Muyumbu HCIII	Sector Development Grant	10,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>1,377</b>	<b>1,370</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,377</b>	<b>1,370</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,377</b>	<b>1,370</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyanamira Retention for 2 Stance in Kabura RGC	Sector Development - Grant	1,377	1,370
<b>LCIII : Kamuganguzi</b>			<b>560,938</b>	<b>553,693</b>
<b>Sector : Works and Transport</b>			<b>18,537</b>	<b>16,395</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,537</b>	<b>16,395</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,348</b>	<b>3,174</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>12,189</b>	<b>13,221</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Monitoring & Evaluation of DUCAR	Kasheregyenyi Kabale District Headquarters	Other Transfers from Central Government	12,189	13,221
<b>Sector : Education</b>			<b>375,977</b>	<b>366,495</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,337</b>	<b>123,855</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,873</b>	<b>123,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	13,590	15,750
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	12,825	12,825
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	5,770	6,550
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	10,462	12,070
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	15,137	17,570
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	10,241	11,810
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	11,941	13,810
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	12,162	13,070
MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	11,567	13,370
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,178	7,030
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,464</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyasaano Butuuza	Sector Development Grant	23,464	0
<b>Programme : Secondary Education</b>			<b>242,640</b>	<b>242,640</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,640</b>	<b>242,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BARNABAS S S S KARUJANGA	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	242,640	242,640
<b>Sector : Health</b>			<b>50,424</b>	<b>54,803</b>
<b>Programme : Primary Healthcare</b>			<b>50,424</b>	<b>54,803</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,049</b>	<b>29,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Buranga	Sector Conditional Grant (Non-Wage)	7,683	9,783
Katenga HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kicumbi HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kisaasa HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kyasano HC II	Buranga	Sector Conditional Grant (Non-Wage)	3,841	4,907
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,375</b>	<b>25,394</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kasheregyenyi debt payment at Kasheregyenyi HCIII	Sector Development - Grant	26,000	25,394
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyasaano Kyasano renovation retention payment	Sector Development Grant	1,375	0
<b>Sector : Water and Environment</b>			<b>116,000</b>	<b>116,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>116,000</b>	<b>116,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>20,000</b>
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	20,000
<b>Output : Construction of public latrines in RGCs</b>			<b>14,000</b>	<b>14,000</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katenga 2 stance VIP Latrine in Omukarere RGC	Sector Development - Grant	14,000	14,000
<b>Output : Construction of piped water supply system</b>			<b>82,000</b>	<b>82,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasheregyenyi Extension of Nkamiro GFS to Kasheregyenyi HC III	Sector Development - Grant	82,000	82,000

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<b>LCIII : Maziba</b>			<b>429,488</b>	<b>432,657</b>
<b>Sector : Works and Transport</b>			<b>76,005</b>	<b>51,334</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,005</b>	<b>51,334</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,741</b>	<b>3,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kankondo bottleneck	Rugarama Kahondo s.s	Other Transfers from Central Government	6,741	3,371
<b>Output : District Roads Maintenance (URF)</b>			<b>69,263</b>	<b>47,963</b>
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	9,000
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	12,963
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
<b>Sector : Education</b>			<b>206,245</b>	<b>227,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,395</b>	<b>183,981</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,395</b>	<b>183,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,988	5,630
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	7,521	7,521
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,144	6,990
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	8,864	10,190
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,804	6,590

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Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	10,054	11,590
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	11,567	13,370
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	11,074	12,790
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	6,960	6,970
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	9,799	11,290
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	10,700	12,350
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	4,070	4,550
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	6,875	7,850
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	6,807	7,770
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,906	6,710
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	9,391	10,810
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	12,706	14,710
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,277	5,970
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,124	5,790
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	7,793	8,930
RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	4,971	5,610
<b>Programme : Secondary Education</b>			<b>43,850</b>	<b>43,850</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,850</b>	<b>43,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Birambo	Sector Conditional Grant (Non-Wage)	43,850	43,850
<b>Sector : Health</b>			<b>147,239</b>	<b>153,492</b>
<b>Programme : Primary Healthcare</b>			<b>147,239</b>	<b>153,492</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,083</b>	<b>2,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo	Sector Conditional Grant (Non-Wage)	2,083	2,424
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,146</b>	<b>87,619</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Birambo	Sector Conditional Grant (Non-Wage)	7,683	9,783
Karujanga HC II	Nyanja	Sector Conditional Grant (Non-Wage)	3,841	4,906
Karweru HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kavu HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	4,907
Kigarama HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	4,907
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	38,415	48,397
NyanjaHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	4,907
RusikiziHC II	Birambo	Sector Conditional Grant (Non-Wage)	3,841	4,907
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>9,674</b>
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
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>22,010</b>	<b>29,775</b>
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kavu OPD Renovation at Kavu HCII	Sector Development Grant	21,000	29,775
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyanja VIP Retention payment at Kigarama HCII	Sector Development Grant	1,010	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>24,000</b>	<b>24,000</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Birambo A 2 stance staff VIP Latrine at Maziba HCIV	Sector Development - Grant	12,000	12,000
Construction Services - Utilities-413	Birambo A two stance VIP Latrine at Maziba HCIV	Sector Development - Grant	12,000	12,000
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Nyanja OPD Renovation at Nyanja HCII	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Kibuga Sub-County</b>			<b>1,348,335</b>	<b>1,070,600</b>
<b>Sector : Education</b>			<b>61,725</b>	<b>66,559</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,725</b>	<b>66,559</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,725</b>	<b>66,559</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	13,080	15,150
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	8,422	9,670
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	5,447	6,170
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	8,133	9,330
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,394	11,990
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	6,212	7,070
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	10,037	7,179
<b>Sector : Health</b>			<b>1,186,610</b>	<b>904,041</b>
<b>Programme : Primary Healthcare</b>			<b>1,186,610</b>	<b>904,041</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,393</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Karujanga retention payment for renovation Karujanga HCII	Sector Development Grant	1,393	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>1,185,217</b>	<b>904,041</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karujanga Karujanga HC II Upgrade	Sector Development - Grant	1,185,217	904,041
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Kibuga KIBUGA START UP FUNDS	Transitional Development Grant	-	100,000	100,000
<b>LCIII : Kahungye Sub-County</b>				<b>272,960</b>	<b>227,358</b>
<b>Sector : Works and Transport</b>				<b>24,300</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>24,300</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>24,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwenkorongo- Nyombe- Kyevu-Kagoma	Kahungye Rwenkorongo, Nyombe, Kyevu,Kagoma	Other Transfers from Central Government		24,300	0
<b>Sector : Education</b>				<b>100,647</b>	<b>107,880</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>46,387</b>	<b>53,620</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,387</b>	<b>53,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)		13,539	15,690
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)		14,933	17,330
RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)		11,771	13,610
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)		6,144	6,990
<b>Programme : Secondary Education</b>				<b>54,260</b>	<b>54,260</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>54,260</b>	<b>54,260</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURANGA SS	Kahungye	Sector Conditional Grant (Non-Wage)		54,260	54,260
<b>Sector : Health</b>				<b>48,013</b>	<b>19,478</b>
<b>Programme : Primary Healthcare</b>				<b>48,013</b>	<b>19,478</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>8,330</b>	<b>9,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muguri HC II	Buramba	Sector Conditional Grant (Non-Wage)		2,083	2,424
Mukokye HC II	Buramba	Sector Conditional Grant (Non-Wage)		2,083	2,424

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Rubaya HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	2,424
Rwanyena HC II	Buramba	Sector Conditional Grant (Non-Wage)	2,083	2,424
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,683</b>	<b>9,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma HC II	Buramba	Sector Conditional Grant (Non-Wage)	7,683	9,783
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kahungye OPD Renovation at Kahungye HCII	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kahungye KAHUNGYE START UP FUNDS	Transitional Development Grant	100,000	100,000
<b>LCIII : Missing Subcounty</b>			<b>1,527,083</b>	<b>1,295,965</b>
<b>Sector : Agriculture</b>			<b>292,536</b>	<b>224,688</b>
<b>Programme : Agricultural Extension Services</b>			<b>151,021</b>	<b>151,020</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>96,613</b>	<b>96,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All sub-counties	Missing Parish Subcounties	Sector Conditional Grant (Non-Wage)	96,613	96,613
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,408</b>	<b>54,407</b>
Item : 312104 Other Structures				



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Construction Services - Projects-407	Missing Parish Kabale Headquarter	Sector Development - Grant	51,408	51,408
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Kabale Headquarters	Sector Development - Grant	3,000	2,999
<b>Programme : District Production Services</b>			<b>141,515</b>	<b>73,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,838</b>	<b>73,667</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Kabale Headquarter	Sector Development - Grant	113,838	73,667
<b>Output : Slaughter slab construction</b>			<b>27,677</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Missing Parish Kabale District	Sector Development Grant	27,677	0
<b>Sector : Education</b>			<b>384,420</b>	<b>259,850</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,178</b>	<b>73,165</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,768</b>	<b>73,165</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,496	12,110
Kabirango P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,136	10,510
Kagorogoro II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	9,051
MURUNGU PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,910
MUSAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	5,924
NYAMUCENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	9,530
RWANYANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	20,130
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>7,410</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>52,270</b>	<b>52,270</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,270</b>	<b>52,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,600	12,600
RUBAYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,670	39,670
<b>Programme : Skills Development</b>			<b>219,973</b>	<b>134,414</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,973</b>	<b>134,414</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	74,926
RUKORE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	97,379	59,489
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>259,646</b>	<b>341,131</b>
<b>Programme : Primary Healthcare</b>			<b>16,328</b>	<b>11,600</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>16,328</b>	<b>11,600</b>
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				

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Transport Equipment - Customised Vehicles-1907	Missing Parish Repair of DHOs vehicles.	Sector Development Grant	5,328	0
<b>Programme : District Hospital Services</b>			<b>243,318</b>	<b>329,531</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>243,318</b>	<b>329,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	164,765
Rushoroza HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	121,659	164,765
<b>Sector : Water and Environment</b>			<b>51,953</b>	<b>51,953</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,953</b>	<b>51,953</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,651</b>	<b>15,651</b>
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	1,000
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	14,651
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>19,802</b>
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	19,802
<b>Output : Spring protection</b>			<b>16,500</b>	<b>16,500</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish Construction of Protected Springs in Kitumba	Sector Development - Grant	16,500	16,500
<b>Sector : Public Sector Management</b>			<b>538,528</b>	<b>418,345</b>
<b>Programme : District and Urban Administration</b>			<b>512,172</b>	<b>412,905</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>512,172</b>	<b>412,905</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish OPERATIONS, MONITORING AND ACCOUNTABILITY	Transitional Development Grant	-	500,000	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
<b>Programme : Local Government Planning Services</b>				<b>26,356</b>	<b>5,440</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,356</b>	<b>5,440</b>
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