
Vote:513 Kabarole District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kabarole District

Date: 13/11/2018

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

Vote:513 Kabarole District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	559,500	77,600	14%
Discretionary Government Transfers	4,992,965	1,303,284	26%
Conditional Government Transfers	17,914,471	4,721,449	26%
Other Government Transfers	2,127,409	346,367	16%
Donor Funding	330,000	6,900	2%
Total Revenues shares	25,924,345	6,455,600	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	298,381	35,976	21,504	12%	7%	60%
Internal Audit	85,000	22,318	17,464	26%	21%	78%
Administration	5,942,653	1,398,355	933,386	24%	16%	67%
Finance	329,000	88,250	53,113	27%	16%	60%
Statutory Bodies	879,163	205,234	85,786	23%	10%	42%
Production and Marketing	1,033,126	269,759	251,731	26%	24%	93%
Health	4,800,955	1,128,621	937,872	24%	20%	83%
Education	9,185,054	2,499,296	1,977,533	27%	22%	79%
Roads and Engineering	1,756,973	518,533	27,530	30%	2%	5%
Water	527,207	168,557	15,417	32%	3%	9%
Natural Resources	228,443	47,314	42,379	21%	19%	90%
Community Based Services	858,392	73,388	38,610	9%	4%	53%
Grand Total	25,924,345	6,455,600	4,402,326	25%	17%	68%
<i>Wage</i>	<i>13,725,039</i>	<i>3,431,260</i>	<i>2,761,626</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>9,127,468</i>	<i>2,113,494</i>	<i>1,666,131</i>	<i>23%</i>	<i>18%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>2,741,839</i>	<i>903,946</i>	<i>38,826</i>	<i>33%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>330,000</i>	<i>6,900</i>	<i>6,900</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

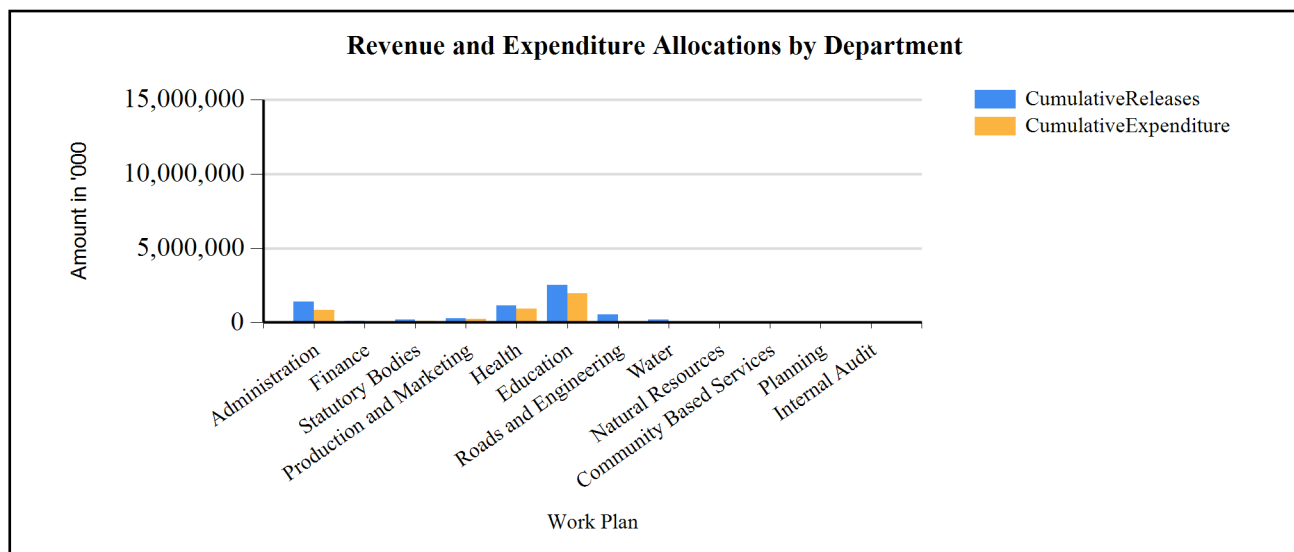
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District planned to receive Ugx.25,924,345,000/= during the FY 2018/19 however by the end of the first quarter, it had realized Ugx 6,455,600,000 (25%) of the annual budget which was disbursed to sectors for service delivery and amount Ugx 4,402,326,000(68%) of the budget released was spent during the quarter and a total of 17% of the annual budget has been cummulatively spent. The low absorption rate was attributed to by the late release of first quarter funds and the ongoing procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	559,500	77,600	14 %
Local Services Tax	80,000	35,600	45 %
Land Fees	30,000	5,000	17 %
Local Hotel Tax	18,500	5,000	27 %
Application Fees	0	0	0 %
Business licenses	10,000	2,000	20 %
Royalties	50,000	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Property related Duties/Fees	40,000	3,000	8 %
Market /Gate Charges	203,000	20,000	10 %
Other Fees and Charges	50,000	7,000	14 %
Ground rent	78,000	0	0 %
2a.Discretionary Government Transfers	4,992,965	1,303,284	26 %

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District Unconditional Grant (Non-Wage)	779,139	194,785	25 %
Urban Unconditional Grant (Non-Wage)	178,472	44,618	25 %
District Discretionary Development Equalization Grant	595,397	198,466	33 %
Urban Unconditional Grant (Wage)	479,076	119,769	25 %
District Unconditional Grant (Wage)	2,895,768	723,942	25 %
Urban Discretionary Development Equalization Grant	65,114	21,705	33 %
2b.Conditional Government Transfers	17,914,471	4,721,449	26 %
Sector Conditional Grant (Wage)	10,350,195	2,587,549	25 %
Sector Conditional Grant (Non-Wage)	2,469,735	754,762	31 %
Sector Development Grant	2,030,275	676,758	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	214,085	0	0 %
Salary arrears (Budgeting)	47,680	0	0 %
Pension for Local Governments	1,874,713	468,678	25 %
Gratuity for Local Governments	906,736	226,684	25 %
2c. Other Government Transfers	2,127,409	346,367	16 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,170,551	326,169	28 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	13,145	5 %
Youth Livelihood Programme (YLP)	405,858	7,053	2 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0 %
3. Donor Funding	330,000	6,900	2 %
Baylor International (Uganda)	50,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	80,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0 %
Belgium Technical Cooperation (BTC)	50,000	6,900	14 %
Total Revenues shares	25,924,345	6,455,600	25 %

Cumulative Performance for Locally Raised Revenues

The district collected 77,600,000sh out of its quarterly target of shs 139,875,000 and 14% of its annual target of shs 559,500,000 this was due to the delay of payment of ground rent from the district premises

Cumulative Performance for Central Government Transfers

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The district had budgeted to receive shs 531,852,310 during 1st quarter from Other government transfers however it received 346,367,144(16%) of annual OGT budget and these were from only YLP, UWEP and URF the rest did not release hence leading to the poor performance

Cumulative Performance for Donor Funding

The district received donor funds of shs 6,900.000 from BTC only out of Total donor budget for the quarter of shs 82,500,000, And this was only 2% performance of the annual budget, and this is due to non release of funds from other donors like UNICEF,Baylor and GAVI

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	833,957	208,514	25 %	208,489	208,514	100 %
District Production Services	185,710	43,132	23 %	46,427	43,132	93 %
District Commercial Services	13,459	4,085	30 %	3,365	4,085	121 %
Sub- Total	1,033,126	255,731	25 %	258,281	255,731	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,756,973	27,530	2 %	439,243	27,530	6 %
Sub- Total	1,756,973	27,530	2 %	439,243	27,530	6 %
Sector: Education						
Pre-Primary and Primary Education	5,541,089	1,203,773	22 %	1,385,272	1,203,773	87 %
Secondary Education	2,395,960	466,499	19 %	598,990	466,499	78 %
Skills Development	1,110,821	283,647	26 %	277,705	283,647	102 %
Education & Sports Management and Inspection	135,183	23,013	17 %	33,796	23,013	68 %
Special Needs Education	2,000	600	30 %	500	600	120 %
Sub- Total	9,185,054	1,977,533	22 %	2,296,263	1,977,533	86 %
Sector: Health						
Primary Healthcare	4,413,657	897,571	20 %	1,103,411	897,571	81 %
District Hospital Services	157,206	39,302	25 %	39,302	39,302	100 %
Health Management and Supervision	230,092	1,000	0 %	57,523	1,000	2 %
Sub- Total	4,800,955	937,872	20 %	1,200,235	937,872	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,207	15,417	3 %	131,802	15,417	12 %
Natural Resources Management	228,443	43,479	19 %	57,111	43,479	76 %
Sub- Total	755,650	58,896	8 %	188,912	58,896	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	858,392	38,860	5 %	216,098	38,860	18 %
Sub- Total	858,392	38,860	5 %	216,098	38,860	18 %
Sector: Public Sector Management						
District and Urban Administration	5,942,653	998,193	17 %	1,488,160	998,193	67 %
Local Statutory Bodies	879,163	86,786	10 %	219,791	86,786	39 %
Local Government Planning Services	298,381	21,504	7 %	74,595	21,504	29 %
Sub- Total	7,120,196	1,106,483	16 %	1,782,546	1,106,483	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,000	53,113	16 %	88,500	53,113	60 %
Internal Audit Services	85,000	17,464	21 %	19,750	17,464	88 %

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	<i>Sub- Total</i>	<i>414,000</i>	<i>70,577</i>	<i>17 %</i>	<i>108,250</i>	<i>70,577</i>	<i>65 %</i>
Grand Total		25,924,345	4,473,483	17 %	6,489,829	4,473,483	69 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,827,944	1,326,742	23%	1,459,486	1,326,742	91%
District Unconditional Grant (Non-Wage)	146,969	36,742	25%	36,742	36,742	100%
District Unconditional Grant (Wage)	1,483,761	370,940	25%	370,940	370,940	100%
General Public Service Pension Arrears (Budgeting)	214,085	0	0%	53,521	0	0%
Gratuity for Local Governments	906,736	226,684	25%	226,684	226,684	100%
Locally Raised Revenues	74,000	19,335	26%	21,000	19,335	92%
Multi-Sectoral Transfers to LLGs_NonWage	600,925	84,593	14%	150,231	84,593	56%
Multi-Sectoral Transfers to LLGs_Wage	479,076	119,769	25%	119,769	119,769	100%
Pension for Local Governments	1,874,713	468,678	25%	468,678	468,678	100%
Salary arrears (Budgeting)	47,680	0	0%	11,920	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	114,709	71,613	62%	28,677	71,613	250%
District Discretionary Development Equalization Grant	114,709	71,613	62%	28,677	71,613	250%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,942,653	1,398,355	24%	1,488,163	1,398,355	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,962,837	196,040	10%	490,709	196,040	40%
Non Wage	3,865,107	802,154	21%	968,775	802,154	83%
Development Expenditure						

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Domestic Development	114,709	0	0%	28,677	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,942,653	998,193	17%	1,488,160	998,193	67%
C: Unspent Balances						
Recurrent Balances		328,548	25%			
Wage		294,669				
Non Wage		33,879				
Development Balances		71,613	100%			
Domestic Development		71,613				
Donor Development		0				
Total Unspent		400,161	29%			

Summary of Workplan Revenues and Expenditure by Source

The Department received almost the expected funds to a tune of 1,398,355,000 about 94% of the quarter budget and spent about 998,163,000 (64%). The major expenditures were on non wage and wage.

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Reasons for unspent balances on the bank account

Due to delayed release of 1st Quarter funds from central government development funds were not spent due to delays in procurement processes. Also some of the pension files were not yet cleared by Ministry of public service. Some employees missed on the payroll due integration challenges from IFMS Tier 2 to Tier 1. The remaining balance on non wage is committed to clear suppliers who had not fully completed their works. All the unspent funds in the 1st Quarter will be spent in the 2nd Quarter.

Highlights of physical performance by end of the quarter

Payroll was updated for the three months including the backlog from last financial year, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants were transferred to lower local governments and Monitoring and supervision done. Monitoring visits were carried out in the 15LLGs of the District, Lunch allowance for support staff in the department paid. Maintenance of the district headquarter premises and three Technical planning meetings were held at the District Headquarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,000	88,250	27%	88,500	88,250	100%
District Unconditional Grant (Non-Wage)	47,000	11,750	25%	11,750	11,750	100%
District Unconditional Grant (Wage)	250,000	62,500	25%	62,500	62,500	100%
Locally Raised Revenues	32,000	14,000	44%	14,250	14,000	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,000	88,250	27%	88,500	88,250	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	28,998	12%	62,500	28,998	46%
Non Wage	79,000	24,115	31%	26,000	24,115	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,000	53,113	16%	88,500	53,113	60%
C: Unspent Balances						
Recurrent Balances		35,137	40%			
Wage		33,502				
Non Wage		1,635				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,137	40%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 11,750,000 thus 25% of the district unconditional grant non-wage, and 14,000,000 thus 44% and this was due to then for the department to purchase printed stationary for LLGs, and a total of 24,115,000 was spent thus 31% under non-wage.

Also a total of 11,750,000 was received under district wage thus 25% of the annual budget but about 28,998,000 thus 12% was spent under wage. Thus a total of revenue shares for the department ugs 88,250,000 thus 27% was received and 53,113,000 thus 40% of a total of revenue shares was spent. thus indicating 35,137,000 thus 40% unspent.

Reasons for unspent balances on the bank account

- There was late release of first quarter funds that delayed payments to some suppliers.
- Failure to transfer of bank charges from charge account 221014
- There was over estimation under wage due to support staff under finance being charged under administration department

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances paid to support staff in the department, Printed stationary for Lower Local Governments procured, Fuel for entitled staff members procured, revenue mobilization and coordination in Lower Local Governments done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	879,163	205,234	23%	219,791	205,234	93%
District Unconditional Grant (Non-Wage)	334,125	72,294	22%	83,531	72,294	87%
District Unconditional Grant (Wage)	428,038	107,010	25%	107,010	107,010	100%
Locally Raised Revenues	117,000	25,931	22%	29,250	25,931	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	879,163	205,234	23%	219,791	205,234	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	428,038	33,186	8%	107,010	33,186	31%
Non Wage	451,125	53,600	12%	112,781	53,600	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	879,163	86,786	10%	219,791	86,786	39%
C: Unspent Balances						
Recurrent Balances		118,448	58%			
Wage		73,823				
Non Wage		44,625				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		118,448	58%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 205,234,000 thus 23% revenue shares in the quarter of which 72,294,000 that is 22% for district unconditional grant non-wage, 107,010,000 that is 25% of the annual budget for district unconditional grant wage and 25,931,000 that is 22% from local revenue. But 33,186,000 that is 8% was spent on wage and 53,600,000 that is 12% was spent on non-wage. Totalling to 86,786,000 that is 10% for the fast quarter expenditure and the balance of 118,448,000 that is 58% was unspent.

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

The unspent balance on the bank account is for ex-gratia for LC1 & LC2 chairpersons that we normally pay in the third quarter. Due to Late release of funds and delayed warrants of fast quarter funds also delayed some sectors to spend as planned. Also there was over estimate in budgeting for staff salaries of political leaders

Highlights of physical performance by end of the quarter

Staff salaries paid to all eligible political leaders, Ex-gratia paid to councilors, Council sitting allowances paid, District land board facilitated and sat, District PAC also facilitated and sat, Fuel to DEC members procured and suppliers paid, Also DSC facilitated in order to fill vacant posts in the district and promotions and confirmations of staff members done by the district service commission.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	896,206	224,119	25%	224,052	224,119	100%
Locally Raised Revenues	6,000	1,568	26%	1,500	1,568	105%
Sector Conditional Grant (Non-Wage)	359,192	89,798	25%	89,798	89,798	100%
Sector Conditional Grant (Wage)	531,014	132,753	25%	132,753	132,753	100%
Development Revenues	136,920	45,640	33%	34,230	45,640	133%
Sector Development Grant	136,920	45,640	33%	34,230	45,640	133%
Total Revenues shares	1,033,126	269,759	26%	258,281	269,759	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	531,014	132,753	25%	132,753	132,753	100%
Non Wage	365,192	91,168	25%	91,298	91,168	100%
Development Expenditure						
Domestic Development	136,920	31,809	23%	34,230	31,809	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,126	255,731	25%	258,281	255,731	99%
C: Unspent Balances						
Recurrent Balances						
		197	0%			
Wage		0				
Non Wage		197				
Development Balances						
		13,831	30%			
Domestic Development		13,831				
Donor Development		0				
Total Unspent		14,028	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 269,759,000 which is 104% of its quarterly budget which was allocated and spent as follows;

Allocated 132,000,000/= to pay staff wages

Allocated 89,798,092/= to cater for recurrent expenditures

Allocated 45,639,892/= to cater for capital expenditure

All production staff were paid their three months wages

utilities were paid

vehicle repairs expenses were paid .

Reasons for unspent balances on the bank account

lengthy procurement process for items like photocopier funds are still on the account.

Highlights of physical performance by end of the quarter

8000 dogs were vaccinated against rabies.

photo copier was procured.

materials to construct fish cages were procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,948,708	930,972	24%	987,177	930,972	94%
District Unconditional Grant (Non-Wage)	15,092	3,773	25%	3,773	3,773	100%
Locally Raised Revenues	4,000	1,045	26%	1,000	1,045	105%
Other Transfers from Central Government	225,000	0	0%	56,250	0	0%
Sector Conditional Grant (Non-Wage)	376,225	94,056	25%	94,056	94,056	100%
Sector Conditional Grant (Wage)	3,328,391	832,098	25%	832,098	832,098	100%
Development Revenues	852,247	197,649	23%	213,062	197,649	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Donor Funding	280,000	6,900	2%	70,000	6,900	10%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	572,247	190,749	33%	143,062	190,749	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,800,955	1,128,621	24%	1,200,239	1,128,621	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,328,391	832,098	25%	832,094	832,098	100%
Non Wage	620,317	98,874	16%	155,079	98,874	64%
Development Expenditure						
Domestic Development	572,247	0	0%	143,062	0	0%
Donor Development	280,000	6,900	2%	70,000	6,900	10%
Total Expenditure	4,800,955	937,872	20%	1,200,235	937,872	78%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	190,749	97%	
Domestic Development	190,749		
Donor Development	0		
Total Unspent	190,749	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds to the tune of shs1,128,621,000. Overall 94% of the expected funds in the quarter were received.

Shortfalls were observed in other transfers from Central Government as funds for the Uganda Multi-sectoral Food Security and Nutrition Project were not received during the quarter. Donor funding also registered poor performance due to non-release of funds by the donor.

All wage, Non-wage and Donor funds received were spent.

Reasons for unspent balances on the bank account

The balance on the account of shs190,749,000 is PHC- Development whose funds are being accumulated for the construction works and earmarked to start in quarter 2 after the completion of the procurement process by the MOH

Highlights of physical performance by end of the quarter

The Department was able to develop an annual department work plan. Technical support supervision was conducted to all health facilities and this was made possible with support from Baylor-Ug and ENABEL. The district was able to setup an Ebola task force to coordinate the Ebola response in the district. 34 staff from selected facilities were trained in Safe ale Circumcision. Verification of the Outputs submitted by the facilities implementing Result based financing was conducted. Surge activities aimed at increasing identification of HIV+ individuals in the community were conducted. Performance review meeting to discuss performance of the district in relation to selected indicators was conducted. The district participated in the data cleaning exercise which was aimed at improving the quality of the data submitted to MoH. Data entry of HMIS reports was also conducted.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,261,278	2,198,704	27%	2,065,320	2,198,704	106%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	91,547	22,887	25%	22,887	22,887	100%
Locally Raised Revenues	5,000	1,306	26%	1,250	1,306	105%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,647,941	549,314	33%	411,985	549,314	133%
Sector Conditional Grant (Wage)	6,490,790	1,622,698	25%	1,622,698	1,622,698	100%
Development Revenues	923,775	300,592	33%	230,944	300,592	130%
District Discretionary Development Equalization Grant	22,000	0	0%	5,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	901,775	300,592	33%	225,444	300,592	133%
Total Revenues shares	9,185,054	2,499,296	27%	2,296,263	2,499,296	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,582,337	1,424,413	22%	1,645,584	1,424,413	87%
Non Wage	1,678,941	553,120	33%	419,735	553,120	132%
Development Expenditure						
Domestic Development	923,775	0	0%	230,944	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,185,054	1,977,533	22%	2,296,263	1,977,533	86%
C: Unspent Balances						
Recurrent Balances						
Wage		221,172				
Non Wage		0				
Development Balances						
		300,592	100%			

Vote:513 Kabarole District**Quarter1**

Domestic Development	300,592		
Donor Development	0		
Total Unspent	521,763	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds about 2,499,296,000 that is 109% this includes District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Locally Raised Revenues, Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Sector Development Grant. And about 1,977,533,000 that is 86% was spent in the quarter, No development funds were spent due to delay in procurement process by Ministry of Education and Sports.

Reasons for unspent balances on the bank account

Delay of procurement process by the Ministry of Education and Sports especially secondary.

Its for paying of staff members who missed salary due to not appearing on payroll, not having supplier numbers, and also wrong bank details during data capture.

The balance is for paying salary deductions for September

Highlights of physical performance by end of the quarter

schools inspected and monitored including primary, secondary both private and ECDs, Staff salaries for 815 primary teachers, 132 secondary teachers and 30 tertiary Instructors paid, lunch allowances paid to support staff in the department UPE, USE and capitation grant to tertiary institutions funds disbursed to relevant schools. Also fuel for monitoring and supervision of schools procured and suppliers paid.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,551	380,726	28%	335,888	380,726	113%
District Unconditional Grant (Non-Wage)	5,000	12,500	250%	1,250	12,500	1000%
District Unconditional Grant (Wage)	163,000	40,750	25%	40,750	40,750	100%
Locally Raised Revenues	5,000	1,306	26%	1,250	1,306	105%
Multi-Sectoral Transfers to LLGs_NonWage	602,700	165,637	27%	150,675	165,637	110%
Other Transfers from Central Government	567,851	160,532	28%	141,963	160,532	113%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	413,421	137,807	33%	103,355	137,807	133%
Multi-Sectoral Transfers to LLGs_Gou	413,421	137,807	33%	103,355	137,807	133%
Total Revenues shares	1,756,973	518,533	30%	439,243	518,533	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,000	17,444	11%	40,750	17,444	43%
Non Wage	1,180,551	10,086	1%	295,137	10,086	3%
Development Expenditure						
Domestic Development	413,421	0	0%	103,355	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,756,973	27,530	2%	439,243	27,530	6%
C: Unspent Balances						
Recurrent Balances		353,196	93%			
Wage		23,306				
Non Wage		329,890				
Development Balances		137,807	100%			
Domestic Development		137,807				
Donor Development		0				
Total Unspent		491,003	95%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 518,533,000 which was (118%) of its quarterly budget and spent only 27,530,000 (6%) on paying support staff Lunch allowance. 17millions paid staff salaries. There were no expenditures under road fund due to delayed warranting on the IFMS system.

Reasons for unspent balances on the bank account

Due to the IFMS transition problems road maintenance funds delayed to be warranted on the system which resulted to less transaction.

Wages for the Manual Routine has not yet been effected as the month has just ended.

On conditional grant, some staff missed their salaries due to data mismatch.

Highlights of physical performance by end of the quarter

Routine Manual maintenance was done in the feeder road network covering 140 km of drainage and vegetation clearing which was implemented in the month of September.

Procurement of works has been done for the roads and bridges.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,821	21,762	25%	21,705	21,762	100%
District Unconditional Grant (Wage)	48,222	12,056	25%	12,056	12,056	100%
Locally Raised Revenues	5,000	1,306	26%	1,250	1,306	105%
Sector Conditional Grant (Non-Wage)	33,599	8,400	25%	8,400	8,400	100%
Development Revenues	440,386	146,795	33%	110,096	146,795	133%
Sector Development Grant	419,333	139,778	33%	104,833	139,778	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	527,207	168,557	32%	131,802	168,557	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,222	0	0%	12,056	0	0%
Non Wage	38,599	8,400	22%	9,650	8,400	87%
Development Expenditure						
Domestic Development	440,386	7,018	2%	110,096	7,018	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,207	15,417	3%	131,802	15,417	12%
C: Unspent Balances						
Recurrent Balances		13,362	61%			
Wage		12,056				
Non Wage		1,306				
Development Balances		139,778	95%			
Domestic Development		139,778				
Donor Development		0				
Total Unspent		153,140	91%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the water office received funding under the Development Grant of Ug. Shs. 139,777,774/= non-wage recurrent grant of Ug. Shs. 8,399,765/=-, and transitional development grant of Ug. Shs. 7,017,544/=-. The office spent the non-wage recurrent grant on planned for coordination and extension workers meetings, formation and training of water user committees and supervision of construction works funded by all development partners in the district. The department spent Ug. Shs. 7,017,544/= on home improvement campaigns under the District Sanitation and Hygiene Conditional Grant - transitional development. The Development grant is committed to construction of piped water and rehabilitation of water sources which projects are at the procurement of contractors stage.

Reasons for unspent balances on the bank account

Unspent funds on account at the end of the first quarter are development grant funds for projects still under procurement. Contracts have just been signed and works are to commence in November 2018.

Highlights of physical performance by end of the quarter

Contracts were awarded for the construction of a piped water system in Nyakitokoli parish, Karangura sub-county, the completion of piped water project at Kamabale, Karangura sub-county, the extension of piped water in Kaswa parish, Busoro sub-county. Other contracts to be awarded include the extension of piped water to Kabende sub-county and the rehabilitation of shallow wells and boreholes in selected communities in Busoro and Karago town council. Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karambi and Ruteete

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,443	47,314	21%	57,111	47,314	83%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,200	38,800	25%	38,800	38,800	100%
Locally Raised Revenues	18,000	4,703	26%	4,500	4,703	105%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,243	1,311	25%	1,311	1,311	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	228,443	47,314	21%	57,111	47,314	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,200	38,729	25%	38,800	38,729	100%
Non Wage	73,243	4,750	6%	18,311	4,750	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,443	43,479	19%	57,111	43,479	76%
C: Unspent Balances						
Recurrent Balances		3,835	8%			
Wage		71				
Non Wage		3,764				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,835	8%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

83% of the expected funds for this quarter were released for both wage and none wage. The shortfall was on the side of none wage (unconditional grant and local revenue). However, on the side of wage 100% was realized and all staff were paid despite issues of delays and underpayment. 25.9% of expected none wage was released with a shortfall of 55.5 % expected from Central Government under FIEFOC Project and 18.6% expected from local revenue. The shortfall in local revenue could be as a result of low revenue collections by the District at large.

In general 91.2% of the released funds above have been accessed and utilized by the Department.

Reasons for unspent balances on the bank account

8% of the released funds has not been accessed due to technical delays by the IFMS system, delay in requisition of funds by staff members which is brought by non-accountability of funds earlier received.

Highlights of physical performance by end of the quarter

Vote:513 Kabarole District

Quarter1

Achievements realized were due to a combination of routine work, support from partners and also funding of the quarterly activities.

All staff salaries were paid.

Monthly Departmental meetings were held and minutes in place.

Staff performance plans were approved and new staff appraised.

43.1 Hectares of land were planted with trees in the District.

12 radio sensitization programmes on sustainable environment management were held.

2 Compliance inspections made on tree nurseries.

2 water shed management committees were formulated and trained and now operational.

3 land disputes were settled.

The District Land Board was guided together with the general public on land administration matters.

60 land application files were cleared.

01 Physical Planning Committee meeting was held.

Surveying of the proposed industrial park at Kyembogo, Busoro Sub County.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	858,392	73,388	9%	216,098	73,388	34%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Locally Raised Revenues	5,000	1,306	26%	1,250	1,306	105%
Other Transfers from Central Government	645,858	20,198	3%	162,965	20,198	12%
Sector Conditional Grant (Non-Wage)	47,534	11,883	25%	11,883	11,883	100%
Development Revenues	0	0	0%	0	0	0%
Donor Funding	0	0	0%	0	0	0%
Total Revenues shares	858,392	73,388	9%	216,098	73,388	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	31,318	21%	37,500	31,318	84%
Non Wage	708,392	7,542	1%	178,598	7,542	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	858,392	38,860	5%	216,098	38,860	18%
C: Unspent Balances						
Recurrent Balances		34,527	47%			
Wage		6,182				
Non Wage		28,345				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,527	47%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Only 34% (73,388,000) of the expected funds were received by the department. Despite the poor Overall performance, receipts for district unconditional grant (wage and non-wage), locally raised revenue and sector conditional grant all recorded 100%. The shortfalls were observed in other transfers from central government with only 12% of the expected funds received. This was due to delay in approval of Youth and Women's beneficiary groups by MoGLSD which in-turn hindered the receipt of the funds.

Reasons for unspent balances on the bank account

Some wage remained unspent due to slow process to fill positions left vacant by members who left the department in the concluded FY as well as Lack of supplier numbers for some staff who could therefore not be paid.

Non-wage remained unspent due to slow procurement process for the department computer as well as breakdowns in the IFMS system which hindered expenditure

Highlights of physical performance by end of the quarter

General staff meeting conducted, YLP beneficiary selection done, 42 groups were identified and recommended for funding, Inspection of 15 workplaces, 4 arbitration meeting held to resolve labor dispute, 4 children's homes supervised, OVC coordination meeting organized and conducted.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,000	25,226	23%	27,000	25,226	93%
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
District Unconditional Grant (Wage)	63,000	15,750	25%	15,750	15,750	100%
Locally Raised Revenues	20,000	3,226	16%	5,000	3,226	65%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	190,381	10,750	6%	47,595	10,750	23%
District Discretionary Development Equalization Grant	110,381	10,750	10%	27,595	10,750	39%
Donor Funding	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Total Revenues shares	298,381	35,976	12%	74,595	35,976	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	15,750	25%	15,750	15,750	100%
Non Wage	45,000	5,754	13%	11,250	5,754	51%
Development Expenditure						
Domestic Development	140,381	0	0%	35,095	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	298,381	21,504	7%	74,595	21,504	29%
C: Unspent Balances						
Recurrent Balances						
		3,722	15%			
Wage		0				
Non Wage		3,722				
Development Balances						
		10,750	100%			
Domestic Development		10,750				
Donor Development		0				
Total Unspent		14,472	40%			

Vote:513 Kabarole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs.35,976,000 in Q1 which was 48% of its quarterly budget and spent shs 201,504,000 (29%) of its quarterly release and the balance is for unimplemented activities due to delay of funds and accumulation of funds for projects under DDEG

Reasons for unspent balances on the bank account

Balance of shs 14,472,000 is for unimplemented activities due to delay of funds and accumulation of funds for project Under DDEG

Highlights of physical performance by end of the quarter

Management of the planning office, Payment of staff salaries, Payment of staff welfare and motivation, procurement of stationary, Coordinated technical planning committee meetings, Prepared performance reports for submission to MoFPED.

Vote:513 Kabarole District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,000	22,318	26%	19,750	22,318	113%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	63,000	15,750	25%	15,750	15,750	100%
Locally Raised Revenues	6,000	2,568	43%	0	2,568	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,000	22,318	26%	19,750	22,318	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	10,896	17%	15,750	10,896	69%
Non Wage	22,000	6,568	30%	4,000	6,568	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,000	17,464	21%	19,750	17,464	88%
C: Unspent Balances						
Recurrent Balances						
Wage		4,854				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,854	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds of about 22,318,000 113% from both non-wage and wage grants and local revenue and a total of 17,464,000 ugs was spent that is 88% of the total revenue shares as 10,896,000 was spent on wage and 6,568,000 ugs was spent under non-wage

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

The balance of funds on the bank account for paying salary deductions for September and some staff members who missed salary due to invalid supplier numbers and mismatching information on their account details during data capture due to the transition of Ifms tier 2 to tier 1

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances to support staff in the department paid, Fuel for entitled staff members procured and suppliers paid, Auditing of sub-counties and primary schools was done in the quarter and reports made

Vote:513 Kabarole District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff paid salaries by the 27th of every month for 12 months. Staff with salary arrears cleared. Pension and gratuity paid	Salaries for 1670 staff paid for 3 months Arears, pension and gratuity paid Subcounty projects and programs monitored and supervised		-Salaries for 1670 staff paid for 3months. Salary arrears, pension and gratuity paid. - Sub-county projects and programs monitored and supervised. - Administration department effectively run with all its service sections.	Salaries for 1670 staff paid for 3 months Arears, pension and gratuity paid Subcounty projects and programs monitored and supervised
211101 General Staff Salaries	1,483,761	106,213	7 %		106,213
212105 Pension for Local Governments	1,874,713	466,886	25 %		466,886
212107 Gratuity for Local Governments	906,736	217,031	24 %		217,031
221001 Advertising and Public Relations	5,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	400	13 %		400
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	5,000	792	16 %		792
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
223004 Guard and Security services	9,000	1,249	14 %		1,249
223005 Electricity	5,000	1,500	30 %		1,500
223006 Water	4,000	1,263	32 %		1,263
224004 Cleaning and Sanitation	22,000	1,900	9 %		1,900
227001 Travel inland	15,000	5,998	40 %		5,998
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	0	0 %		0
282102 Fines and Penalties/ Court wards	6,000	795	13 %		795
321608 General Public Service Pension arrears (Budgeting)	214,085	0	0 %		0

Vote:513 Kabarole District

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321617 Salary Arrears (Budgeting)	47,680	0	0 %	0
Wage Rect:	1,483,761	106,213	7 %	106,213
Non Wage Rect:	3,144,313	697,815	22 %	697,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,628,074	804,028	17 %	804,028

Reasons for over/under performance: Delayed release of 1st quarter funds.
Un-captured and wrongly master data for some employees leading bounced payments

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Percent LG staff recruited in the District	() Recruitment process at interview level	()-Permission for recruitment sought from relevant authorities.	()Recruitment process at interview level
%age of staff appraised	(99) Percent of Staff appraised	() All staff appraised	()- All staff appraised.	()All staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Percent of all staff paid their monthly salaries for 12 months by 28th of every month.	() Salaries for 1670 staff paid for 3 months	()Salaries for 1670 staff paid for 3months by 28th of the day of the month.	()Salaries for 1670 staff paid for 3 months
%age of pensioners paid by 28th of every month	(80) Percent of pensioners paid their Month pension for 12 month by 28th of every month	() Pensioners paid their monthly pension	()All pensioners paid their monthly pension by the 28th Day of the month for 3months.	()Pensioners paid their monthly pension
Non Standard Outputs:	 Human resource management services well carried up to 8% 	Human resource services well carried out throughout the quarter.	Human resource services well carried out throughout the quarter.	Human resource services well carried out throughout the quarter.
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	1,584	396	25 %	396
221011 Printing, Stationery, Photocopying and Binding	1,550	0	0 %	0
221020 IPPS Recurrent Costs	9,457	2,360	25 %	2,360
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	3,256	21 %	3,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	3,256	21 %	3,256

Reasons for over/under performance: No Challenges

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	15 Lower Local Governments monitored and supervised.	15 Lower local governments monitored and supervised	15 Lower Local Governments monitored and supervised.	15 Lower local governments monitored and supervised
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222003 Information and communications technology (ICT)	1,200	400	33 %	400
227001 Travel inland	4,800	916	19 %	916
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,816	23 %	2,816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,816	23 %	2,816

Reasons for over/under performance: No Challenges

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information on service delivery within the district is well disseminated to the Public.	Information on service delivery within the district is disseminated	Information on service delivery within the district is well disseminated to the Public throughout the quarter.	Information on service delivery within the district is disseminated
221001 Advertising and Public Relations	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0	0 %	0
222003 Information and communications technology (ICT)	1,400	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: No challenges

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support services well carried out for the smooth functioning of the District.	Office support services well carried out for the smooth functioning of the district throughout the quarter	Office support services well carried out for the smooth functioning of the District throughout the quarter.	Office support services well carried out for the smooth functioning of the district throughout the quarter
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	4,752	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,248	634	51 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	634	7 %	634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	634	7 %	634

Reasons for over/under performance: No challenges

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) IFMS equipments and machines well maintained and serviced.	() IFMS equipments and machines well maintained and serviced throughout the quarter	()IFMS equipments and machines well maintained and serviced throughout the quarter.	()IFMS equipments and machines well maintained and serviced throughout the quarter
Non Standard Outputs:	District assets and facilities well maintained.	District assets and facilities well maintained throughout the year	District assets and facilities well maintained through the quarter.	District assets and facilities well maintained throughout the year
221016 IFMS Recurrent costs	30,000	7,000	23 %	7,000
227001 Travel inland	1,500	0	0 %	0
228002 Maintenance - Vehicles	4,569	390	9 %	390
228003 Maintenance – Machinery, Equipment & Furniture	3,500	659	19 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,569	8,049	20 %	8,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,569	8,049	20 %	8,049

Reasons for over/under performance: Limited funding to maintain the assets.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40) Staff trained in records management. staff Identity cards for 600 staff prepared and printed Central registry well managed and maintained 2 filling cabinets for the central registry procured Photocopying Machine maintained in good running condition.	() 02 staff trained in record management.	()05 Staff trained in records management	()02 staff trained in record management.
Non Standard Outputs:	Well maintained records center with well managed records.	A well maintained records centre throughout the quarter	A well maintained records center with well managed records through out the quarter.	A well maintained records centre throughout the quarter
221009 Welfare and Entertainment	3,960	792	20 %	792

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221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	3,000
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,792	24 %	3,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	3,792	24 %	3,792

Reasons for over/under performance: No challenges

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	District website functionalized and regularly updated	Information on the district website updated	District website functionalized and regularly updated	Information on the district website updated
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No challenges

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts.	Procurement office and processes well managed for efficient and effective implementation of projects/ contracts in the quarter	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter	Procurement office and processes well managed for efficient and effective implementation of projects/ contracts in the quarter
221001 Advertising and Public Relations	4,000	0	0 %	0
221009 Welfare and Entertainment	792	198	25 %	198
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	500	17 %	500
227004 Fuel, Lubricants and Oils	1,928	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,198	10 %	1,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,198	10 %	1,198

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	2 Subcounty Headquarters for Bukuuku and Harugongo Constructed. Fencing of district head quarters	N/A	Subcounty Headquarters for Bukuuku	N/A
312101 Non-Residential Buildings	66,000	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
312203 Furniture & Fixtures	5,709	0	0 %	0
312302 Intangible Fixed Assets	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,709	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,709	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>1,483,761</i>	<i>106,213</i>	<i>7 %</i>	<i>106,213</i>
<i>Non-Wage Reccurent:</i>	<i>3,264,182</i>	<i>717,560</i>	<i>22 %</i>	<i>717,560</i>
<i>GoU Dev:</i>	<i>114,709</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>4,862,652</i>	<i>823,773</i>	<i>16.9 %</i>	<i>823,773</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-01-07) Annual performance report will be submitted to MoFPED	(1) Salaries and allowances paid fuel and stationary procured and suppliers paid on time		(2018-06-29)Annual performance report will be prepared and submitted to MoFPED Salaries Paid on time, Stationary procured, allowances paid and fuel paid.	(2018-07-31)Staff salaries and salary deductions paid, Stationary, fuel and computer supplies procured, Lunch allowances and other special duty allowances paid to eligible staff members
Non Standard Outputs:	Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Salaries and allowances paid fuel and stationary procured and suppliers paid on time		Salaries and Allowances to be paid monthly and on time,Salary deductions prepared and paid to relevant institutions on time, Stationary and fuel procured and suppliers paid	Attaching of budget lines in the payroll, requisitioning of supplies and paying of invoices
211101 General Staff Salaries	250,000	28,998	12 %		28,998
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	7,920	1,980	25 %		1,980
221011 Printing, Stationery, Photocopying and Binding	5,078	300	6 %		300
221014 Bank Charges and other Bank related costs	3,000	0	0 %		0
227001 Travel inland	20,002	4,980	25 %		4,980
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	250,000	28,998	12 %		28,998
Non Wage Rect:	50,000	10,760	22 %		10,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,000	39,758	13 %		39,758
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(80) millions planned to be collected as LG service tax	(49) 49 millions were collected in fast quarter		(20)20 millions are estimated to be collected per quarter	(49)49 millions were collected in fast quarter
Value of Hotel Tax Collected	(18) Millions to be collected as hotel tax in the district.	(0) No money was receipted from hotel tax		(4.5)4.5 millions are estimated to be quarterly	(0)No money was receipted from hotel tax

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Value of Other Local Revenue Collections	(80) Millions collected from other revenue sources in the district	(84) 84 millions were receipted from other local revenue sources	(20)20 millions are estimated to be quarterly from other revenue sources	(84)84 millions were receipted from other local revenue sources
Non Standard Outputs:	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sources	Receipting for funds received, updating of the revenue register.	Updating of the revenue register and Mobilization and collection of local revenue in LLGs.	Purchasing of printed stationary for LLGs, Receipting for funds received, updating of the revenue register.
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	10,000
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,000	67 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	10,000	67 %	10,000
Reasons for over/under performance:	Limited revenues sources to fund the district projects effectively			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-01-07) Annual work plan will be presented to council for approval	()	()15th/may 2018 the annual work plan will be prepared and presented to council for approval	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) The draft budget of the FY 2018/2019 will be prepared and presented to the council for approval	()	()Converting of the OBT budget in to Ifms and loading it on the system	()
Non Standard Outputs:	A Copy of the work plan and draft budget for the FY 2019/2020 will be prepared and presented to the district council for approval converting of the OBT budget into IFMs budget and submit it to the ministry for loading on the system		Coordinate operations of Ifms preparation of quarter one reports on PBS system	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Prepare of monthly, quarterly half yearly and annual accounts and reports and submitted to auditor general and responses submitted to PAC and AG	Proper accountability of funds and on time	Preparing of adjusted final accounts for submission to the Auditor General	Ensuring of proper accountability of funds, acknowledging of funds from suppliers
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-06-29) Preparation of final Accounts and produced and submitted to the AG and PAC	(1) Final accounts prepared yet to be submitted to auditor generals office	()	(2018-09-30)Preparing of the final accounts to be submitted to the office of the auditor General
Non Standard Outputs:	Half year Accounts produced.Final Accounts produced and submitted to Auditor General and responses submitted to PAC	Final accounts prepared yet to be submitted to auditor generals office		Making adjustments, reconciling, running of financial reports, and preparing of finial accounts
227001 Travel inland	4,000	2,605	65 %	2,605
227004 Fuel, Lubricants and Oils	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,355	56 %	3,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,355	56 %	3,355

Reasons for over/under performance:

Total For Finance : Wage Rect:	250,000	28,998	12 %	28,998
Non-Wage Reccurent:	79,000	24,115	31 %	24,115

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<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>329,000</i>	<i>53,113</i>	<i>16.1 %</i>	<i>53,113</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries, allowance and gratuity paid to all eligible political leaders.During the financial year the district council has planned to hold 6 council meetings.36 standing committee meetings with finance committee sitting every month, 12 contract committee sittings, 42 DEC meetings, 28 DSC sittings, induction of the land board and area land committee 12 land board sittings and 48 quarterly monitoring visits in LLGs.	Ex-gratia to councilors paid, salaries, and lunch allowances paid, suppliers and other service providers paid		salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	Paying of staff salaries and lunch allowances for support staff under statutory bodies paid, Ex-gratia paid to councilors, fuel procured and suppliers paid
211101 General Staff Salaries	428,038	33,186	8 %		33,186
211103 Allowances	261,451	22,200	8 %		22,200
221009 Welfare and Entertainment	3,168	792	25 %		792
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
227001 Travel inland	3,032	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
Wage Rect:	428,038	33,186	8 %		33,186
Non Wage Rect:	273,451	24,992	9 %		24,992
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	701,489	58,178	8 %		58,178
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		Facilitation of the Contracts committee and Tender board			
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	0	0 %	0	
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		District service commision facilitated to conduct recruitments and promotions and other functions	Confirmation and promotions of staff members done, advertising for vacant posts to be filled done	DSC sitting and handling confirmation and promotions, lunch allowances paid to support staff under DSC	
221004 Recruitment Expenses	3,416	0	0 %	0	
221009 Welfare and Entertainment	2,376	198	8 %	198	
227001 Travel inland	5,000	640	13 %	640	
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,792	838	6 %	838	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,792	838	6 %	838	
Reasons for over/under performance:					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(600) Land applications (registration, renewal, lease extensions) cleared in the whole district.	(50) 50 land applications were registered,	()	(50)about 50 land applications registered, no lease, no renewals registered.	
No. of Land board meetings	(12) Land board meetings held at the district headquarters	(01) one land board meeting held in the quarter	()	(01)one land board meeting held in the quarter	
Non Standard Outputs:	Land board sittings	50 Land titles approved in the quarter, about 10 land cases resolved and more still on going		Registering, land applications, resolving of land issues and complaints, approving of land titles	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500	

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Inadequate funding to facilitate the land board committee in the sector that has led to under performance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(01) Auditor General's queries reviewed per LG.	(02) Two audit reports discussed by public accounts committee of council	()	(02)Two audit reports discussed by public accounts committee of council
No. of LG PAC reports discussed by Council	() LG PAC reports discussed by council at the district headquarters.	(04) Four audit reports discussed by public accounts committee of council	()	(04)Discussing of audit queries raised in four quarterly reports form the internal Audit department
Non Standard Outputs:	Review and discuss distict internal audit reports	PAC by council held and recommendations made accordingly		Holding of PAC meeting at the district headquarters, discussing of queries and follow up on recommendations

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(08) Sets of Minutes of Council with revelant resolutions	(15) About 15 council minutes with relevant resolutions in out of two council sittings held in the quarter	()	(15)About 15 council minutes with relevant resolutions in out of two council sittings held in the quarter
Non Standard Outputs:	DEC meetings held and political monitoring conducted	Two council sittings held at the district head quarters and allowances paid to councilors		Holding of council sittings, moving, adopting and discussing of motions by council, taking minutes discussed and resolved by council.
221001 Advertising and Public Relations	4,882	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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227001 Travel inland	24,000	6,620	28 %	6,620
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,882	11,620	19 %	11,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,882	11,620	19 %	11,620

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Facilitation of the district Council and its standing committees	Monitoring of government projects done by political leaders at all levels		holding of council sittings, monitoring of government projects in lower local governments, like roads, water was done by councilors
211103 Allowances	90,000	14,150	16 %	14,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	14,150	16 %	14,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	14,150	16 %	14,150

Reasons for over/under performance:

Total For Statutory Bodies : Wage Rect:	428,038	33,186	8 %	33,186
Non-Wage Recurrent:	451,125	53,600	12 %	53,600
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	879,163	86,786	9.9 %	86,786

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production department is coordinated and supervised at the district headquarters Booma. tours and Exposure visits conducted exhibitions carried out, field days held	one general staff meeting held, One set of monitoring activities carried out , production staff salaries paid , production staff supervised		Production department is coordinated and supervised at the district headquarters;Booma . all production staff are paid their wages Field days conducted all field staff supervised.quartely reports prepared	one general staff meeting held, One set of monitoring activities carried out , production staff salaries paid , production staff supervised
211101 General Staff Salaries	531,014	132,753	25 %		132,753
213001 Medical expenses (To employees)	800	200	25 %		200
221001 Advertising and Public Relations	2,400	600	25 %		600
221002 Workshops and Seminars	2,240	560	25 %		560
221007 Books, Periodicals & Newspapers	750	188	25 %		188
221008 Computer supplies and Information Technology (IT)	250	63	25 %		63
221009 Welfare and Entertainment	3,120	780	25 %		780
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
222001 Telecommunications	600	150	25 %		150
222003 Information and communications technology (ICT)	600	150	25 %		150
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	500	125	25 %		125
224004 Cleaning and Sanitation	40	10	25 %		10
227001 Travel inland	6,300	1,600	25 %		1,600
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %		1,600
228002 Maintenance - Vehicles	12,000	3,000	25 %		3,000
Wage Rect:	531,014	132,753	25 %		132,753
Non Wage Rect:	46,000	11,525	25 %		11,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	577,014	144,278	25 %		144,278

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- Under staffing. - Inefficient means of transport. - insufficient financial facilitation for production office 5% of the recurrent grant is merge compared to what is expected of the office					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of extension services carried out at higher and lower local governments in Kabarole District local government.	extension activities were monitored, achievements noted and applauded, weakness noted and interventions to address them instituted. in all lower local governments in Kabarole District local governments		Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	extension activities were monitored, achievements noted and applauded, weakness noted and interventions to address them instituted. in all lower local governments in Kabarole District local governments
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	22,800	5,700	25 %		5,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	6,000	25 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	6,000	25 %		6,000
Reasons for over/under performance:					
under staffing Inefficient means of transport					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government all data concerning farming at household level is collected All extension services are monitored and evaluated a lower local government level in Kabarole district local governments	Mobilization of farming households, Farmer registration , Training of farmers in modern technologies		;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	Mobilization of farming households, Farmer registration , Training of farmers in modern technologies
263367 Sector Conditional Grant (Non-Wage)	232,943	58,236	25 %		58,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,943	58,236	25 %		58,236
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	232,943	58,236	25 %		58,236
Reasons for over/under performance:	Under staffing. Inefficient means of transport.				

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Quarter1

Non Standard Outputs:	i)All livestock in all lower local governments of Kasenda Sub county , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende sub county Harugongo sub county, kicwamba sub county Karangura subcounty Bukuuku sub county , Karago town council Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments mentioned above given required treatment	88000 dogs in all lower local governments were vaccinated against rabies. 1900 head of cattle were vaccinated against Anthrax and Black quarter in Mugusu , KaragoT/c ,Bukuuku and Kicwamba Sub counties	i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment	8000 dogs in all lower local governments were vaccinated against rabies. 1900 head of cattle were vaccinated against Anthrax and Black quarter in Mugusu , KaragoT/c ,Bukuuku and Kicwamba Sub counties
221002 Workshops and Seminars	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,125	14 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,125	14 %	1,125
Reasons for over/under performance:	Under staffing inefficient means of transport			

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		Fisheries Act enforced fish farming promoted	market inspection to do surveillance of illegal activities was done in Rwaihamba market , Mugusu , Karago and kyakagusa	Fisheries Act Enforced in The markets of Karago,, Mugusu, Rwaihamba,kiburara , and kihodo. Fish farming promoted at household level in all lower local governments of Kabarole District local government	market inspection to do surveillance of illegal activities was done in Rwaihamba market , Mugusu , Karago and kyakagusa
227001	Travel inland	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		under staffing inefficient means of transport			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	banana bacterial wilt surveillance was carried out in west division , Mugusu , Ruteete, and East division Input dealers were sentised inspected and those that met the desired standards were given operating licences in Mpanga market , mugusu and karago	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Banana bacterial wilt surveillance was carried out in west division , Mugusu , Ruteete, and East division Input dealers were sentised inspected and those that met the desired standards were given operating licences in Mpanga market , mugusu and Karago
227001	Travel inland	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Poor facilitation of the law enforcers poor means of transport			
Output : 018206 Agriculture statistics and information					
N/A					

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Quarter1

Non Standard Outputs:	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	Statistics activities concerning fisheries were collected and analysed	All statistics concerning fisheries production ,livestock production, crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities ivestock fisheries and crops and commercial insects collected and analysed at all lower local governments in Kabarole District Local Government and Kabarole district local government district headquarters	Statistics activities concerning fisheries were collected and analysed
227001 Travel inland	9,790	2,447	25 %	2,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,790	2,447	25 %	2,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,790	2,447	25 %	2,447
Reasons for over/under performance:	Under staffing poor means of transport			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.	(88) deployed tsetse traps deployed at Harugongo and kabende sub counties	(75)Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.	(88) deployed tsetse traps deployed at Harugongo and kabende sub counties
Non Standard Outputs:	70 farmers trained in good apiary management practices	15 farmers were trained in recommended apiary management practices	10 farmers trained in good apiary management practices	15 farmers were trained in recommended apiary management practices
221002 Workshops and Seminars	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,700	425	25 %	425
222001 Telecommunications	200	50	25 %	50

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227001 Travel inland	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Under staffing is a big challenge in this section work is done through out sourced personnel.

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Production staff imparted with desired skills to accomplish the mandated tasks .	30 aquaculture farmers to gather with trained in group dynamics	Production staff trained in desired disciplines. to bridge the knowledge gaps	30 aquaculture farmers to gather with trained in group dynamics
221003 Staff Training	4,650	1,163	25 %	1,163
227001 Travel inland	2,350	588	25 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: insufficient funds

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	Two motorcycles procured, Photocopier procured, water pumps for irrigation procured, Demonstration kits procured fuel for crop, fisheries , livestock and entomology procured, vet and fisheries burglar proofing fixed, veterinary surgical kits procuredliquid nitrogen for semen storage procured, oxygen cylinders refilled, water quality reagents procured, cage nets , chest wards, lungstroth beehives , tsetse traps procured, cage frames ,oxygen plastic bags procured all at the district headquarters in Njara ward ,East division fort portal municipality	Procurement process of a photocopier initiated , process of procurement of pumps for irrigation equipment undertaken . fisheries demonstration kits procured	Two motorcycles , A photo copier, water pumps for irrigation, demonstration kits fuel for fisheries veterinary, crop ,entomology,and coordination office,s procured, other assorted inputs procured.	Procurement process of a photocopier initiated , process of procurement of pumps for irrigation equipment undertaken . fisheries demonstration kits procured
281504 Monitoring, Supervision & Appraisal of capital works	9,200	0	0 %	0
312104 Other Structures	25,280	6,795	27 %	6,795
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	13,440	6,014	45 %	6,014
312212 Medical Equipment	9,000	0	0 %	0
312213 ICT Equipment	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,920	28,809	27 %	28,809
Donor Dev:	0	0	0 %	0
Total:	106,920	28,809	27 %	28,809
Reasons for over/under performance: lengthy procurement process delays the process of procurement and impedes service delivery				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Crop marketing facility constructed at karago market, karago town council	(1) feasibility study of the market done preparation of bills of quantity being carried out	(0)Crop marketing facility constructed at	(1) feasibility study of the market done preparation of bills of quantity being carried out
Non Standard Outputs:	Crop marketing facility constructed at karago market, karago town council	feasibility studies carried out , Bills of quantities prepared	Crop marketing facility constructed at karago market, karago town council	feasibility studies carried out , Bills of quantities prepared
312104 Other Structures	30,000	3,000	10 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	3,000	10 %	3,000
Donor Dev:	0	0	0 %	0
Total:	30,000	3,000	10 %	3,000

Reasons for over/under performance: lengthy procurement delays service delivery

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Radio talk shows hosted on KRC FM	(1) Held a radio talk show on KRC FM	(1)Radio talk shows hosted on KRC FM	(1) Held a radio talk show on KRC FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings held town councils of Mugusu,kiko,and kijura	(1) trade sensitization meeting held in the town council	(1)trade sensitization meetings held town councils of Mugusu,	(1) trade sensitization meeting held in the town council
No of businesses inspected for compliance to the law	(300) businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(120) businesses inspected in all urban lower local governments in Kabarole District local government	(75)businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(120) businesses inspected in all urban lower local governments in Kabarole District local government
No of businesses issued with trade licenses	(200) Business issued with trade licences in all lower local governments in Kabarole District local government	(65) businesses issued with licences in urban lower local governments in Kabarole District local government	(50)Business issued with trade licences in all lower local governments in Kabarole District local government	(65) businesses issued with licences in urban lower local governments in Kabarole District local government
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,200	300	25 %	300
227001 Travel inland	300	75	25 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: More personnel were recruited the department and boosted the performance of the department

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	commodity price surveillance carried out in the markets of Mugusu , Kyakagusa,Rwaiha mb	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	commodity price surveillance carried out in the markets of Mugusu , Kyakagusa,Rwaiha mb
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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: insufficient financial facilitation				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	all Saccos in Kabarole District local government and other cooperative societies in the District mobilized and regulated	Saccos in all lower local governments and other cooperatives in Kabarole district local governments regulated	All Saccos in Kabarole District local government and other cooperative societies in the District mobilized and regulated	Saccos in all lower local governments and other cooperatives in Kabarole district local governments regulated
221001 Advertising and Public Relations	400	100	25 %	100
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Limited financial facilitation				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	tourism opportunities be identified tourism plan was developed is being integrated in the district development plan	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	tourism opportunities be identified tourism plan was developed is being integrated in the district development plan
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,680	420	25 %	420
227004 Fuel, Lubricants and Oils	320	800	250 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,470	49 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,470	49 %	1,470

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Tourism officer was recruited performance has improved					
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	All industry development opportunities Identified , documented , intergrated in the district Development plan	industry development opportunities have been identified , documented and will be integrated in the district development plan		All industry development opportunities Identified , documented , integrated in the district Development plan	industry development opportunities have been identified , documented and will be integrated in the district development plan
221011 Printing, Stationery, Photocopying and Binding	50	13	25 %		13
227001 Travel inland	280	70	25 %		70
227004 Fuel, Lubricants and Oils	170	43	25 %		43
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	125	25 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	125	25 %		125
Reasons for over/under performance: limited funding is lowed progress					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	general staff meeting held, staff deployed in lower local governments supervised		The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	general staff meeting held, staff deployed in lower local governments supervised

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
222001 Telecommunications	59	15	25 %		15
227004 Fuel, Lubricants and Oils	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,459	615	25 %		615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,459	615	25 %		615
Reasons for over/under performance: department not yet coded by ministry of finance and is stil managed under production department					
Total For Production and Marketing : Wage Rect:	531,014	132,753	25 %		132,753
Non-Wage Reccurent:	365,192	91,168	25 %		91,168
GoU Dev:	136,920	31,809	23 %		31,809
Donor Dev:	0	0	0 %		0
Grand Total:	1,033,126	255,731	24.8 %		255,731

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision, Staff trainings and mentorships		Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision, Staff trainings and mentorships
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	415	21 %		415
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
223005 Electricity	6,000	1,500	25 %		1,500
223006 Water	2,000	300	15 %		300
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,598	4,503	29 %		4,503
227004 Fuel, Lubricants and Oils	20,000	6,500	32 %		6,500
228002 Maintenance - Vehicles	3,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,599	13,218	26 %		13,218
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,599	13,218	26 %		13,218
Reasons for over/under performance: Limited funding, Late release of funds, Limited transport means					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of Staff salaries of health workers and Support staff	Payment of staff salaries, supervision		Payment of Staff salaries of health workers and Support staff	Payment of staff salaries, supervision
211101 General Staff Salaries	3,328,391	832,098	25 %		832,098
Wage Rect:	3,328,391	832,098	25 %		832,098
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,328,391	832,098	25 %		832,098
Reasons for over/under performance: Limited funds for recruitment for some critical positions					
Lower Local Services					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6750) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(2592) Outpatient clients being attended to in NGO health facilities		(2125)Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(2592)Outpatient clients being attended to in NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(1400) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(439) Clients being admitted in NGO health facilities		(350)Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(439)Clients being admitted in NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries being attended by a trained health personnel in NGO basic health facilities	(84) Deliveries being attended by a trained health personnel in basic NGO health facilities		(75)Deliveries being attended by a trained health personnel in NGO basic h	(84)Deliveries being attended by a trained health personnel in basic NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(490) Children immunised with pentavalent vaccine in the NGO health facilities	(127) Children immunized with pentavalent vaccine in NGO health facilities		(123)Children immunised with pentavalent vaccine in the NGO health facilities	(127)Children immunized with pentavalent vaccine in NGO health facilities
Non Standard Outputs:	Patients attended to in NGO health facilities	Transfer of PHC funds to facilities, Outreaches, Supervision and Monitoring		Patients attended to in NGO health facilities	Transfer of PHC funds to facilities, Outreaches, Supervision and Monitoring
263367 Sector Conditional Grant (Non-Wage)	23,289	5,822	25 %		5,822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,289	5,822	25 %		5,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,289	5,822	25 %		5,822
Reasons for over/under performance:	Late release of funds, Competing priorities, Limited transport means for outreaches, Limited funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(310) Trained health workers in all health centers in the entire district.	(312) Trained Health workers in all health facilities in the district		(310)Trained health workers in all health centers in the entire district.	(312)Trained Health workers in all health facilities in the district
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(7) Training session for medical staff in health facilities in the district		(5)Training sessions for medical staff in health facilities in the district	(7)Training session for medical staff in health facilities in the district

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Number of outpatients that visited the Govt. health facilities.	(195000) Patients visiting and being attended to at government health centres in all subcounties in the district	(54482) Outpatients visiting and being attended to at government health facilities in all subcounties in the district	(48750)Patients visiting and being attended to at government health centres in all	(54482)Outpatients visiting and being attended to at government health facilities in all subcounties in the district
Number of inpatients that visited the Govt. health facilities.	(5750) Patients admitted in government health units	(1766) Patients visiting and being admitted at government health facilities in all subcounties in the district	(1437)Patients admitted in government health units	(1766)Patients visiting and being admitted at government health facilities in all subcounties in the district
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Deliveries made in government health facilities and attended to by a trained medical personnel	(1312) Deliveries made in government health facilities attended to by a trained health worker	(1250)Deliveries made in government health facilities and attended to by a trained medical personnel	(1312)Deliveries made in government health facilities attended to by a trained health worker
% age of approved posts filled with qualified health workers	(85%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%) of all approved positions in the district health department filled with qualified staff	(85%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%)of all approved positions in the district health department filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(78%) of Villages with functional VHTs	(70%)Percent villages with functional VHTs	(78%)of Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7100) Children immunised with pentavalent in government health units	(2337) Children immunized with pentavalent Vaccine in government health facilities	(1775)Children immunised with pentavalent in government health units	(2337)Children immunized with pentavalent Vaccine in government health facilities
Non Standard Outputs:	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision and monitoring, Trainings and mentorship, Outreaches, Performance review meetings	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision and monitoring, Trainings and mentorship, Outreaches, Performance review meetings
263367 Sector Conditional Grant (Non-Wage)	158,131	39,533	25 %	39,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,131	39,533	25 %	39,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,131	39,533	25 %	39,533
Reasons for over/under performance:	strong collaboration with development partners, Limited funds, Late release of funds, Limited accommodation, limited transport facilities			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Improved quality of services offered in health facilities	health facility verification, Monitoring and supervision	Supervision and monitoring, trainings and workshops	health facility verification, Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	280,000	6,900	2 %	6,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	6,900	2 %	6,900
Total:	280,000	6,900	2 %	6,900

Reasons for over/under performance: Slow processing of funds, Late release of funds

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Improve quality of services	Conducting of procurement process	Construction and Rehabilitation of staff houses	Conducting of procurement process
312102 Residential Buildings	172,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,247	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,247	0	0 %	0

Reasons for over/under performance: Slow procurement process

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Improved access to maternal and child health services	Procurement process	Construction of maternity ward at Nyantabooma HCIII	Procurement process
312102 Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Slow procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) General ward constructed at Nyantabooma HCIII	(0) General wards constructed	(0)Construction of General ward at Nyantabooma HCIII	(0)General wards constructed
No of OPD and other wards rehabilitated	(0) OPD and other ward constructed	(N/A) N/A	(0)OPD and other ward constructed	(N/A)
Non Standard Outputs:	Improve access and quality of health services	procurement process	Construction of General ward at Nyantabooma HCIII	procurement process
312102 Residential Buildings	200,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Slow procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(11486) inpatients attended to at Kabarole and Virika Hospital	(2382) Patients admitted at Kabarole and Viriika Hospitals	(2871)inpatients attended to at Kabarole and Virika Hospital	(2382)Patients admitted at Kabarole and Viriika Hospitals
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2390) Deliveries conducted at Kabarole and Virika Hospital	(729) Deliveries conducted by trained personnel at Kabarole and Viriika Hospitals	(597)Deliveries conducted at Kabarole and Virika Hospital	(729)Deliveries conducted by trained personnel at Kabarole and Viriika Hospitals
Number of outpatients that visited the NGO hospital facility	(32000) outpatients attended to at Kabarole and Virika Hospital	(7458) Outpatient clients visiting and attended to at Kabarole and Viriika Hospitals	(8000)outpatients attended to at Kabarole and Virika Hospital	(7458)Outpatient clients visiting and attended to at Kabarole and Viriika Hospitals
Non Standard Outputs:	Technical support supervision and monitoring	Technical support supervision, Monitoring, training and mentorship	Technical support supervision and monitoring	Technical support supervision, Monitoring, training and mentorship
263367 Sector Conditional Grant (Non-Wage)	157,206	39,302	25 %	39,302

Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,206	39,302	25 %	39,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,206	39,302	25 %	39,302

Reasons for over/under performance: limited funds, Late release of funds

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

N/A				
Non Standard Outputs:	Improved Knowledge on nutrition through setting of demonstration gardens	None	Monitoring and supervision	None
211103 Allowances	72,504	0	0 %	0
212101 Social Security Contributions	11,448	0	0 %	0
221001 Advertising and Public Relations	9,960	0	0 %	0
221002 Workshops and Seminars	47,500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	38,581	0	0 %	0
227004 Fuel, Lubricants and Oils	20,007	0	0 %	0
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,000	0	0 %	0
Reasons for over/under performance: No funds were released during the quarter for these activities				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	quaterly monitoring visits to health facilities	Monitoring and supervision visits	Monitoring Visits and supervision	Monitoring and supervision visits
227004 Fuel, Lubricants and Oils	5,092	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,092	1,000	20 %	1,000
Reasons for over/under performance: Limited funds				
<i>Total For Health : Wage Rect:</i>	<i>3,328,391</i>	<i>832,098</i>	<i>25 %</i>	<i>832,098</i>
<i>Non-Wage Recurrent:</i>	<i>620,317</i>	<i>98,874</i>	<i>16 %</i>	<i>98,874</i>
<i>GoU Dev:</i>	<i>572,247</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>280,000</i>	<i>6,900</i>	<i>2 %</i>	<i>6,900</i>
<i>Grand Total:</i>	<i>4,800,955</i>	<i>937,872</i>	<i>19.5 %</i>	<i>937,872</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Primary schools supervised and monitored for quality standards. -Monitored construction works on classrooms and teachers houses.	62 schools supported for quality education.		45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	School Inspection and support supervision for improved performance in private and government schools.
211101 General Staff Salaries	4,954,874	1,073,891	22 %		1,073,891
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,262	997	79 %		997
227001 Travel inland	14,738	2,645	18 %		2,645
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		1,500
Wage Rect:	4,954,874	1,073,891	22 %		1,073,891
Non Wage Rect:	27,000	5,142	19 %		5,142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,981,874	1,079,033	22 %		1,079,033
Reasons for over/under performance:	- Delayed release of funds due to IFMS system procedure. - Releases are done termly.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(842) Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	(815) Monthly salaries approved and payment made.		(829)Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	(815)Teachers paid their salaries in lower Local Government primary schools of Kabarole District
No. of qualified primary teachers	(842) Qualified teachers in the 63 government primary schools in Kabarole District	(815) Supervision of teachers performance at school level.		(829)Qualified teachers in the 63 government primary schools in Kabarole District	(815)815 qualified and posted to 63 primary schools in Kabarole District Local Government.
No. of pupils enrolled in UPE	(42000) pupils enrolled in UPE in Kabarole District	(35514) Pupils enrolled and retained to complete primary education cycle.		(42000)pupils enrolled in UPE in Kabarole District	(35514)Pupils enrolled in 63 UPE schools including learners with special needs in Kabarole District.

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No. of Students passing in grade one	(580) Pupils passing PLE in grade one in Kabarole district	(580) Improved performance for quality education practices.	(580)Pupils passing PLE in grade one in Kabarole district	(580)Progressive pass rate in PLE reflecting gender competitions in 63 Schools in Kabarole District.
No. of pupils sitting PLE	(4800) Pupils sitting PLE in Kabarole District	(3841) Improved monitoring and supervision in the conduct of PLE examination.	(3500)Pupils sitting PLE in Kabarole District	(3841)Primary seven candidates registering and sitting PLE in 45 examination centres in Kabarole District.
Non Standard Outputs:	Pupils sitting and passing PLE in Kabarole District	Monitoring and analysis of PLE mock results.	Pupils sitting and passing PLE in Kabarole District	Increased PLE pass rate in primary schools of Kabarole District.
263367 Sector Conditional Grant (Non-Wage)	374,222	124,741	33 %	124,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,222	124,741	33 %	124,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,222	124,741	33 %	124,741

Reasons for over/under performance:

- Increasing drop-out rate among learners.
- Inadequate PLE Sitting centres
- Inadequate Infrastructure (Classrooms, teachers' houses, furniture).

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(04) Classrooms constructed at kasenda and magunga primary schools	()	(0)Classrooms constructed at kasenda and magunga primary schools	()
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	162,994	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,994	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,994	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(10) Primary schools receiving at least 20 three seater desks each.	()	(10)Primary schools receiving at least 20 three seater desks each.	()
Non Standard Outputs:	Ten selected primary schools receive three seater desks.		Ten selected primary schools receive three seater desks.	
312203 Furniture & Fixtures	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Salaries paid for secondary school teachers and Monitoring of teaching services monitored	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Salaries paid for secondary school teachers and Monitoring of teaching services monitored
211101 General Staff Salaries	1,027,812	256,804	25 %	256,804
221011 Printing, Stationery, Photocopying and Binding	2,406	0	0 %	0
221012 Small Office Equipment	694	0	0 %	0
227001 Travel inland	14,000	7,273	52 %	7,273
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	1,027,812	256,804	25 %	256,804
Non Wage Rect:	22,100	7,273	33 %	7,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,913	264,077	25 %	264,077

Reasons for over/under performance: Limited resources and logistics to monitor all the schools including private schools

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

No. of students enrolled in USE	(4000) enrolled in Universal Secondary Education in the District.	(6599) Increased enrollment for secondary education and quality assurance.	(4000)enrolled in for Universal Secondary Education in the District.	(6599)Students enrolled for Universal secondary education in 11 secondary schools in Kabarole District.
No. of teaching and non teaching staff paid	(200) Teaching and non teaching staff paid	(133) Monthly salaries approved and payment done	(200)Teaching and non teaching staff paid	(133)Salaries paid to teaching and non-teaching staff in 11 secondary schools in Kabarole district.
No. of students passing O level	(900) Students passing O level.	(1328) Regular Monitoring for improved performance .	(900)At least 80% students passing O level.	(1328)Increased pass rate of student at O level in secondary schools in Kabarole District.

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No. of students sitting O level	(900) At least 95% students completing "O" level.	(1328) Improved retention and completion level.	(900)At least 95% students completing "O" level.	(1328)Increased number of students sitting O level in 11 Secondary Schools in Kabarole District.
Non Standard Outputs:	 Improved retention and completion level in all Secondary Schools.	Strengthening community participation and involvement.	Improved retention and completion level in all Secondary Schools	- Conduct Career guidance with students in Secondary schools - Community sensitization on education policy issues
263367 Sector Conditional Grant (Non-Wage)	607,266	202,422	33 %	202,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,266	202,422	33 %	202,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,266	202,422	33 %	202,422
Reasons for over/under performance:	- Inadequate teaching staff - Inadequate science equipment - Lack of laboratories and staff houses - Inadequate capitation grant.			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Support to Bukuku seed school to facilitate purchase of equipment and furniture		Support to Bukuku seed school to facilitate purchase of equipment and furniture	
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Constrction of classrooms and administration Block at St pauls Nyabweya sss		Constrction of classrooms and administration Block at St pauls Nyabweya sss	
312101 Non-Residential Buildings	672,782	0	0 %	0

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312203 Furniture & Fixtures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,782	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,782	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(30) Tertiary Education Instructors in Canon Apolo PTC earning salary.	(32) Monthly salary approved and payment made.	(30)Tertiary Education Instructors in Canon Apolo PTC earning salary.	(32)Salaries paid to Tertiary Education Instructors in Canon Apolo CPTC in Kabarole.
No. of students in tertiary education	(400) Enrolled students for tertiary education.	(350) Support supervision and monitoring for quality assurance.	(400)Enrolled students for tertiary education.	(350)Students enrolled and retained for tertiary education in Canon Apolo CPTC in Kabarole District
Non Standard Outputs:	At least 90% students enrolled and complete tertiary education.	Monitoring programme implementation.	At least 90% students enrolled and complete tertiary education.	- Community mobilization and engagement. - Lobbying and networking with partners for institution development.
211101 General Staff Salaries	508,104	75,712	15 %	75,712
211103 Allowances	602,717	207,935	34 %	207,935
Wage Rect:	508,104	75,712	15 %	75,712
Non Wage Rect:	602,717	207,935	34 %	207,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,110,821	283,647	26 %	283,647

Reasons for over/under performance:

- Low community participation
- Inadequate funding especially capitation grant
- Inadequate teaching staff

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

N/A

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Non Standard Outputs:	Supervision and monitoring in primary schools to ensure quality education.	Monitoring and Evaluation	Supervision and monitoring in primary schools to ensure quality education.	- Continuous professional development with teachers - Conduct education conferences -Mobilize for community involvement and participation.
211101 General Staff Salaries	91,547	18,006	20 %	18,006
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,376	462	19 %	462
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,192	2,000	32 %	2,000
228002 Maintenance - Vehicles	6,900	1,846	27 %	1,846
Wage Rect:	91,547	18,006	20 %	18,006
Non Wage Rect:	34,968	4,308	12 %	4,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,515	22,313	18 %	22,313
Reasons for over/under performance:	-Inadequate funding to the department -Lack of transport means -Inadequate infrastructures (play grounds/fields) - Unfriendly terrain of some schools (Mahyoro, Kibyo, Nyarukamba etc.)			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All Secondary schools education programmes monitored and supervised.		All Secondary schools education programmes monitored and supervised.	
221011 Printing, Stationery, Photocopying and Binding	668	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,668	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,668	0	0 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:	 - Trained sports leaders; referees, ampires and teams with different skills 	Monitoring sports activities.	Trained sports leaders; referees, umpires and teams with different skills	- Training of sports leaders, referees, umpires and teams with different skills
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	700
Reasons for over/under performance:	- Inadequate funding. - Lack of transport means.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(12) SNE facilities fully functional and inspected at Canon Apolo, Haibale and in the 166 primary schools identified.	(20) Monitoring of Special Unit schools and inclusive schools.	(12)SNE facilities fully functional and inspected at Canon	(20)12 schools implementing inclusive practices in Kabarole District.
No. of children accessing SNE facilities	(200) Children accessing SNE facilities	(1028) Support supervision, mentoring of teachers.	(200)Children accessing SNE facilities	(1028)Increasing number of learners accessing SNE facilities in Kabarole District.
Non Standard Outputs:	N/A	Monitoring of SNE facilities	N/A	- Training of teachers with SNE Concepts - Identification and Assessment of Children with Special needs. - Guidance and Counseling to learners with Special needs
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	600	30 %	600
Reasons for over/under performance:	- Lack of enough funding to run the sector plans. - Inadequate facilities to support SNE (equipment, text books etc) - Inadequate teacher specialists to handle SNE facilities			
<i>Total For Education : Wage Rect:</i> 6,582,337 1,424,413 22 % 1,424,413				
<i>Non-Wage Reccurent:</i> 1,678,941 553,120 33 % 553,120				

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<i>GoU Dev:</i>	923,775	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,185,054	1,977,533	21.5 %	1,977,533

Vote:513 Kabarole District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of road equipment	Routine service done on the new graders, wheel loader and roller by Victoria Motors		Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Routine service done on the new graders, wheel loader and roller by the Victoria Motors
211103 Allowances	11,000	802	7 %		802
227004 Fuel, Lubricants and Oils	12,178	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	42,000	4,979	12 %		4,979
228004 Maintenance – Other	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,178	5,781	7 %		5,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,178	5,781	7 %		5,781
Reasons for over/under performance: IFMS system transition delays					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and allowances for machine operators and management of the District engineers office	Staff salaries and lunch allowance to support staff paid		Payment of staff salaries and allowances for machine operators and management of the District engineers office	Staff salaries and lunch allowance to support staff paid
211101 General Staff Salaries	163,000	17,444	11 %		17,444
211103 Allowances	10,000	2,076	21 %		2,076
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,000	2,230	45 %		2,230
221011 Printing, Stationery, Photocopying and Binding	2,452	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	11,100	0	0 %	0
Wage Rect:	163,000	17,444	11 %	17,444
Non Wage Rect:	35,552	4,306	12 %	4,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,552	21,750	11 %	21,750

Reasons for over/under performance: Some staff did not received July and August salaries due to data capture anomalies.

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(70) Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	(0) Procurement of works and services was done for the roads of Kireire Kabegira, Butebe Karambi., Kicuna Mporampora and isunga Rwaihamba road	(17.5)Kilometers of mechnised routine maintenance of feeder roads	(0)Procurement of works and services was done for the roads of Kireire Kabegira, Butebe Karambi., Kicuna Mporampora and isunga Rwaihamba road
Length in Km of District roads periodically maintained	() N/A	(0) Not planned for	()	(0)Not planned for
No. of bridges maintained	(1) Construction of Wamikira Bridge	(0) Procurement of works done	(0)Construction of Wamikira Bridge	(0)Procurement of works done
Non Standard Outputs:	N/A	N/A	N/A	Vegetation clearing and drainage cleaning on feeder roads by the gang

242003 Other	75,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	382,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,121	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,121	0	0 %	0

Reasons for over/under performance: Delays by the heavy rains affecting mechanized works and payments to gang not yet effected.

Total For Roads and Engineering : Wage Rect:	163,000	17,444	11 %	17,444
Non-Wage Reccurent:	577,851	10,086	2 %	10,086
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	740,851	27,530	3.7 %	27,530

Vote:513 Kabarole District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Water User Committees were formed where the water office intends to construct piped water systems in Karangura, Busoro, Kabende and Bubandi		Staff salaries will be paid under the wage budget allocation. 3 construction projects will be supervised and water sources functionality monitored. Data will be collected on a quarterly basis reflecting the status of water supply facilities.	Water User Committees were formed where the water office intends to construct piped water systems in Karangura, Busoro, Kabende and Bubandi
211101 General Staff Salaries	48,222	0	0 %		0
227001 Travel inland	10,599	2,000	19 %		2,000
Wage Rect:	48,222	0	0 %		0
Non Wage Rect:	10,599	2,000	19 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,821	2,000	3 %		2,000
Reasons for over/under performance:	The department lacks a functional vehicle and this hinders field movement especially during the rainy season where the roads are bad.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Site meetings will be held at 3 new construction projects and 1 rehabilitation project	(3) Site visits and meetings conducted at Karangura, Busoro and Kabende water construction projects.		(3)Site meetings will be held at 3 new construction projects and 1 rehabilitation project	(3)Site visits and meetings conducted at Karangura, Busoro and Kabende water construction projects.
No. of water points tested for quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(0) Activity will be implemented in the second quarter		(5)Water supply facilities tested for physical, chemical and bacteriological parameters	(0)Activity will be implemented in the second quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments	(1) District Water and Sanitation coordination meeting held successfully		(1)Meetings will be conducted bringing together civil society, private sector and heads of departments	(1)District Water and Sanitation coordination meeting held successfully

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly displays of revenue and expenditure will be displayed in public places	(1) 1st Quarter release of funds and expenditures displayed, best evaluated bidders for water projects displayed	(1)Quarterly displays of revenue and expenditure will be displayed in public places	(1)1st Quarter release of funds and expenditures displayed, best evaluated bidders for water projects displayed
No. of sources tested for water quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(0) Activity will be conducted in the second quarter	(5)Water supply facilities tested for physical, chemical and bacteriological parameters	(0)Activity will be conducted in the second quarter
Non Standard Outputs:	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services	Joint planning and reporting meetings were held with Heads of Department, Works committee of council and the District Executive committee	Joint planning and reporting will be conducted between elected leaders, technical staff, civil society, the private sector and faith based organisations enabling the media to participate in a positive way when advocating for WASH services	Joint planning and reporting meetings were held with Heads of Department, Works committee of council and the District Executive committee
227001 Travel inland	5,000	4,600	92 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,600	92 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,600	92 %	4,600
Reasons for over/under performance:	The office lacks a functional vehicle to reach the community more frequently.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(17) Boreholes and shallow wells will be rehabilitated funding has been captured elsewhere in this document	(3) Shallow wells are under repair in Harugongo sub-county	(4)Boreholes and shallow wells will be rehabilitated	(3)Shallow wells are under repair in Harugongo sub-county
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Piped water systems will be repaired to enable water users enjoy better services using water user fees and funding from the mid-western umbrella of water and sanitation	(85%) Piped water systems were serviced under a pay as you fetch model of managing the water user fees. GFS systems are operational in kicwamba, Mugusu, Kasenda, and Rwaihamba	(85%)Piped water systems will be repaired to enable water users enjoy better services	(85%)Piped water systems were serviced under a pay as you fetch model of managing the water user fees. GFS systems are operational in kicwamba, Mugusu, Kasenda, and Rwaihamba
% of rural water point sources functional (Shallow Wells)	(88%) Shallow wells will be repaired. Funding has been captured elsewhere in this document.	(88%) Shallow wells were repaired in Harugongo sub-county	(88%)Shallow wells will be repaired	(88%)Shallow wells were repaired in Harugongo sub-county

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Non Standard Outputs:		Rehabilitated water sources with fully functional water user committees	Water supply and sanitation boards were re-formed in Karambi, Karangura and Busoro sub-county	Rehabilitated water sources with fully functional water user committees	Water supply and sanitation boards were re-formed in Karambi, Karangura and Busoro sub-county
227001	Travel inland	2,000	1,800	90 %	1,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,800	90 %	1,800
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,800	90 %	1,800
Reasons for over/under performance:		Some communities do not like paying for water and it becomes a challenge to reach universal coverage.			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(1) Sanitation week will be conducted in March 2019	(0) Activities will be conducted during the third quarter	(0)Activities will be conducted in third quarter	(0)Activities will be conducted during the third quarter
No. of water user committees formed.		(21) Water user committees will be formed at village level	(2) Water user committees formed in Karangura and Kabende	(5)Water user committees will be formed at village level	(2)Water user committees formed in Karangura and Kabende
No. of Water User Committee members trained		(21) Water user committees will be trained in formation of bye-laws, financial management, improving sanitation	(2) Water user committees trained in Karangura and Kabende	(5)Water user committees will be trained at village level	(2)Water user committees trained in Karangura and Kabende
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(9) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	(0) Activities will be conducted during the third quarter	(2)Community dialogue meetings will be conducted for new construction projects and rehabilitations	(0)Activities will be conducted during the third quarter
Non Standard Outputs:		Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis. Non-functional water sources assessed and repair by water users with support from the sub-county and district authorities.	Water supply and sanitation boards were formed and trained in Karambi, Karangura and Busoro	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	Water supply and sanitation boards were formed and trained in Karambi, Karangura and Busoro
227001	Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Some communities do not want to pay for water, lowering the sustainability of the water sources.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Home improvement Campaigns were launched in the sub-counties of Karambi and Ruteete. the activity is being implemented by VHT members	Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Home improvement Campaigns were launched in the sub-counties of Karambi and Ruteete. the activity is being implemented by VHT members
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The office is not able to reach more than 25 villages during a financial year due to policy constraints. Reaching 100% sanitation coverage in the district will take several years.

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

N/A				
Non Standard Outputs:	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Activity will be implemented in 2nd quarter	Promotion of sanitation and Hygiene and Holding the sanitation week activities	Activity will be implemented in 2nd quarter
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,018	33 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,018	33 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	7,018	33 %	7,018

Reasons for over/under performance: The design of piped water systems is expensive and the district requests for an increase in the development grant in order to engage with competent consultants to conduct these studies

Output : 098182 Shallow well construction

N/A				
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Non Standard Outputs:		Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi	This budget line will be used for the rehabilitation of shallow wells and boreholes. the activity will be conducted during the second quarter.		This budget line will be used for the rehabilitation of shallow wells and boreholes. the activity will be conducted during the second quarter.	
312104 Other Structures		63,000	0	0 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		0	0	0 %	0	
Gou Dev:		63,000	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		63,000	0	0 %	0	
Reasons for over/under performance:		The construction of shallow wells using the conditional grant funds was banned. There are communities that are beyond the reach of piped water and these remain unserved.				
Output : 098184 Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(3) Piped water systems to be constructed in Kabende, Busoro Hakibaale and Karangura sub-counties.	(0) Procurement of contractors for piped water systems is underway.		(1) Piped water system to be constructed in Kabende	(0) Procurement of contractors for piped water systems is underway.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(15) Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi	(0) Procurement of contractors for piped water systems is underway.		(0) Procurements to be completed for water facilities to be rehabilitated	(0) Procurement of contractors for piped water systems is underway.
Non Standard Outputs:		Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/contructed	Activities will be conducted during the second quarter		Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	Activities will be conducted during the second quarter
312101 Non-Residential Buildings		18,886	0	0 %	0	
312104 Other Structures		337,447	0	0 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		0	0	0 %	0	
Gou Dev:		356,333	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		356,333	0	0 %	0	
Reasons for over/under performance:		Inadequacy of funds meaning that works are done in phases staggered over several financial years.				
Total For Water : Wage Rect:		48,222	0	0 %	0	
Non-Wage Reccurent:		38,599	8,400	22 %	8,400	
GoU Dev:		440,386	7,018	2 %	7,018	
Donor Dev:		0	0	0 %	0	
Grand Total:		527,207	15,417	2.9 %	15,417	

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to all staff in the Natural Resources department.	03 months Salaries were to all other staff in the Department except for the Forest Guard.		Payment of salaries to all staff in the Natural Resources Department.	03 months Salaries were to all other staff in the Department except for the Forest Guard.
	Holding monthly staff meetings (at least 8).	03 (monthly coordination Departmental meetings were held with all staff)		02 (Coordination meetings held with all departmental staff)	03 (monthly coordination Departmental meetings were held with all staff)
	Coordinating all sections of the department.	Performance plans for all staff were approved.		Staff appraisal to be held for all staff being supervised.	Performance plans for all staff were approved.
	Holding seminars in 14 lower local governments.	01 (Appraisal meetings was for staff on probation)		Attendance of Top Management meetings on weekly basis.	01 (Appraisal meetings was for staff on probation)
	Appraisal of staff both new and old.	12(weekly Senior Management meetings were attended)		01 (Field monitoring visits held in 1 lower local government)	12(weekly Senior Management meetings were attended)
211101 General Staff Salaries	155,200	38,729	25 %		38,729
221009 Welfare and Entertainment	3,960	990	25 %		990
223005 Electricity	684	300	44 %		300
227001 Travel inland	7,356	0	0 %		0
Wage Rect:	155,200	38,729	25 %		38,729
Non Wage Rect:	12,000	1,290	11 %		1,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	167,200	40,019	24 %		40,019
Reasons for over/under performance:	Forest Guard salaries not paid due to missing information in the staff personal details. However, the other achievements were realized through teamwork with fellow staff.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted throughout the district on private land.	(43.1) Hectares were planted throughout the district on private land.		(0)Not a tree planting season	(43.1)Hectares were planted throughout the district on private land.

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Number of people (Men and Women) participating in tree planting days	(100) Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.	(32) Men and women participated in tree planting days (road side planting) specifically in Karambi Sub County.	(25)Men and women participating in tree planting days throughout the district.	(32)Men and women participated in tree planting days (road side planting) specifically in Karambi Sub County.
Non Standard Outputs:	To increase awareness on project amongst district stakeholders.	12 Radio sensitization programmes were held on various FM stations namely KRC, VOT, Jubilee & TOP in Fort Portal to mobilize people to embrace tree planting and sustainable environment management.	Mobilization and sensitization meetings with key stakeholders to create project ownership. Radio sensitization programmes	12 Radio sensitization programmes were held on various FM stations namely KRC, VOT, Jubilee & TOP in Fort Portal to mobilize people to embrace tree planting and sustainable environment management.
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	<p>The rainy season begun earlier this time round after a short dry spell and that is why the planting begun during this quarter.</p> <p>No funds were released by central government as anticipated. However, tree planting was by private plantation developers with a few pockets of seedlings provided under the National Community Tree Planting Programme.</p> <p>The radio airtime on KRC FM was sponsored by PANOS Eastern Africa and on other radios we utilized the government hour.</p> <p>Through radio mobilization and efforts by local leaders the public was mobilized to participate in tree planting allover the District.</p>			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete and Busoro Sub Counties.	(0) NIL	(1)Agroforestry Demonstration to be established at Harugongo Sub County	(0)Not implemented due to lack of funds
No. of community members trained (Men and Women) in forestry management	(100) Community members to be trained (Men and Women) in in forestry management randomly throughout the district.	(0) NIL	(25)Community members (men and women) to be trained in forestry management in the project areas.	(0)Not implemented due to lack of funds

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Non Standard Outputs:		1. Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry).	NIL	Engage in assessment of existing private natural forests(tropical moist or woodlands) and community forests as well as private planted forests in the district.	Not implemented due to lack of funds
		2. Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices.		Assessment of inputs requirements for conservation agriculture and agroforestry.	
				Support to political monitoring at national and local levels	
227001	Travel inland	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		No funds were released from central government as anticipated			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(2) Monitoring and Compliance inspections on tree nurseries operating in Fort Portal Municipality were undertaken.	(1)Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	(2)Monitoring and Compliance inspections on tree nurseries operating in Fort Portal Municipality were undertaken.
Non Standard Outputs:		Revenue to be collected from harvested forest produce in the district both commercial and domestic according to The Forest Produce Fees and Licenses Order 2000	At least UGX: 1,500,000= was collected as revenue from harvested forest produce in the District (from commercial and domestic) throughout the District.	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	At least UGX: 1,500,000= was collected as revenue from harvested forest produce in the District (from commercial and domestic) throughout the District.
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Compliance inspections of tree nurseries was made easily since these sites are near office and one can walk there. However, there were no funds realized for other field compliance inspections in relation to forest produce harvesting and movement.			

Vote:513 Kabarole District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Water Shed Management committees to be formulated at Kasenda, Mugusu, Kicwamba and Ruteete.	(2) Water Shed management committees were formulated for Karambi and Harugongo Sub Counties		(1)Water Shed Management committee formulated at Kasenda Sub county.	(2)Water Shed management committees were formulated for Karambi and Harugongo Sub Counties
Non Standard Outputs:	Water shed committees formed and trained	2 Water shed committees of Karambi and Harugongo Sub Counties were trained. 01 community training on riverbank management for river Mugunu was held.		Water shed committees formed and trained	2 Water shed committees of Karambi and Harugongo Sub Counties were trained. 01 community training on riverbank management for river Mugunu was held.
227001 Travel inland	7,000	1,260	18 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,260	18 %		1,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,260	18 %		1,260
Reasons for over/under performance: Late release of funds.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(04) Land disputes in the district settled.	(3) Land disputes were settled in the district at Rwengoma, West Division , Mwibaale Busoro Sub County.		(1)Land dispute in the district settled.	(3)Land disputes were settled in the district at Rwengoma, West Division , Mwibaale Busoro Sub County.

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Non Standard Outputs:		Area land committees re-trained on their roles and land management policies throughout the district. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government, Land board and the public on land matters. Compliance inspections and revenue collection in the entire district. 	Guidance to District Land Board and general public on matters of land administration and management. 60 land application files were cleared. UGX: 18million revenue was collected.	Area land committees re-trained on their roles and on land management policies throughout the District. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government , Land Board and public matters. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.	Guidance to District Land Board and general public on matters of land administration and management. 60 land application files were cleared. UGX: 18million revenue was collected.
227001	Travel inland	6,243	1,100	18 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,243	1,100	18 %	1,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,243	1,100	18 %	1,100
Reasons for over/under performance:		Delayed release of funds.			

Output : 098311 Infrastruture Planning

N/A

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Quarter1

Non Standard Outputs:	02 (Layouts prepared for rural growth centers and setting layouts for Town Councils) 04 (District Physical Planning committee meetings held). Preparation of the District Physical Development Plan. Carry out Building Inspections for compliance. 	01 Physical Planning committee meeting was held at the District Headquarters.	01 (Physical Planing committee meeting at the Headquarters) Present to the District Council the Final draft of the District Physical Development Plan.	01 Physical Planning committee meeting was held at the District Headquarters.
211103 Allowances	927	0	0 %	0
227001 Travel inland	3,073	1,100	36 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,100	28 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,100	28 %	1,100
Reasons for over/under performance:	The Draft for the District Physical Development plan is still undergoing inputs by the general public and therefore yet to be presented to the District Council.			
Total For Natural Resources : Wage Rect:	155,200	38,729	25 %	38,729
Non-Wage Reccurent:	73,243	4,750	6 %	4,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	228,443	43,479	19.0 %	43,479

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development functions coordinated for service delivery	Salaries paid, Meetings held, Staff trained in case management, Vehicle maintained		salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	Salaries paid, Meetings held, Staff trained in case management, Vehicle maintained
211101 General Staff Salaries	150,000	31,318	21 %		31,318
211103 Allowances	2,574	506	20 %		506
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	366	0	0 %		0
227001 Travel inland	4,232	506	12 %		506
227004 Fuel, Lubricants and Oils	1,426	0	0 %		0
228002 Maintenance - Vehicles	2,000	306	15 %		306
Wage Rect:	150,000	31,318	21 %		31,318
Non Wage Rect:	15,598	1,317	8 %		1,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,598	32,636	20 %		32,636
Reasons for over/under performance:	Breakdowns in the system, Delay in the release of funds, limited transport means				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2340) FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	(1200) FAL learner trained in the different sub-counties in the district		(2340)FAL learners trained at class leve & graduated in the 15 LLGs of Mugusu SC, Mugusu TC, Karambi, Karangura SC, Bukuku SC, Karago TC, kichwamba SC,Harugongo, Kabende SC, Hakibaale SC, kijura TC, Busoro SC, Kiko TC, Ruteete SC, Kasenda SC.	(1200)FAL learner trained in the different sub-counties in the district

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Non Standard Outputs:	FAL programme expanded to serve all the LLG of Kabarole	Monitoring of FAL classes, Instructors paid	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	Monitoring of FAL classes, Instructors paid
221002 Workshops and Seminars	6,057	314	5 %	314
227001 Travel inland	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,257	314	2 %	314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,257	314	2 %	314
Reasons for over/under performance:	Delays in data remittance from LLGs, Limited funds for training			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming promoted	identification of beneficiary groups, Monitored 33 groups, Sensitization radio programs on UWEP conducted	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstreamed & analysed	Identification of beneficiary groups, Monitored 33 groups, Sensitization radio programs on UWEP conducted
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
282101 Donations	230,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	0	0 %	0
Reasons for over/under performance:	Late release of funds, Slow procedure of selection of beneficiaries			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(12) Children cases handled resettled referred and followed up	(6) Children (Juvenile) cases handled and settled	(3)cases of juveniles reported referred followed up court orders preprocessed, children counselled, & resettled	(6)Children (Juvenile) cases handled and settled

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Non Standard Outputs:	Children and Youth empowered to participating in social economic development and realise their full potential	Counseling, resettlement and referral, Supervision of children homes	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	Counseling, resettlement and referral, Supervision of children homes
211103 Allowances	2,634	659	25 %	659
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	30,236	1,670	6 %	1,670
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	368,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,492	2,329	1 %	2,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,492	2,329	1 %	2,329
Reasons for over/under performance:	Limited funding, limited transport means			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council Supported with operational costs for smooth implementation of their projects	(1) Youth council supported with operation funds	(1)District Youth Council supported with operational funds	(1)Youth council supported with operation funds
Non Standard Outputs:	Youth Council supported to implement their activities	Monitoring of YLP groups, Executive meetings conducted	District Youth Council Executive, District Council meetings & Monitoring supported	Monitoring of YLP groups, Executive meetings conducted
227001 Travel inland	4,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	0	0 %	0
Reasons for over/under performance:	Late release of funds for monitoring youth activities, Inadequate means of transport			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) Disabled & Elderly Counseled, and supported with assistive devices & aids	(0) Assisted aids supplied to disabled and elderly	(2)Disabled & Elderly Counseled, and supported with assistive devices & aids	(0)Assisted aids supplied to disabled and elderly

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Non Standard Outputs:	The Elderly & PWD mobilised to participate in social economic development	conducting of needs assessment	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	conducting of needs assessment
211103 Allowances	3,613	903	25 %	903
227001 Travel inland	18,000	500	3 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,613	1,403	6 %	1,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,613	1,403	6 %	1,403
Reasons for over/under performance: Limited funds, lack of baseline data on the aids required				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Preserve present and promote the Cultural heritage	Conducting dialogue meeting with cultural and religious leaders on cultural mainstreaming, Support to Empango celebrations	Cultural groups supported, data bank on cultural artisans developed, Empango celebrations supported, Coordination meetings of traditional leaders & habalists organised	Conducting dialogue meeting with cultural and religious leaders on cultural mainstreaming, Support to Empango celebrations
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: Limited funds				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based Inspections conducted	Inspection of 15 workplaces conducted	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & safety coordination meetings conducted	Inspection of 15 workplaces conducted
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Limited funds, Inadequate transport means				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes ressolved	37 labor cases registered, investigated and followed up, Submission of annual labor report	10 Labour cases registered investigated followed up & ressolved, follow up payment of workmans compensation claims	37 labor cases registered, investigated and followed up, Submission of annual labor report
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Inadequate funding, Limited means of transport				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women Council supported with operational costs for smooth implementation of their projects	(1) District women council supported with operational funds	(1)District Women Council Supported with Operational Costs	(1)District women council supported with operational funds
Non Standard Outputs:	The District Women Council mobilised and empowered to run their activities	Newly elected executive members sworn in	District Women Council, Executive & monitoring supported	Newly elected executive members sworn in
227001 Travel inland	4,716	1,179	25 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	1,179	25 %	1,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	1,179	25 %	1,179
Reasons for over/under performance: Inadequate funding to support lower women councils				
Total For Community Based Services : Wage Rect:	150,000	31,318	21 %	31,318
Non-Wage Reccurent:	708,392	7,542	1 %	7,542
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	858,392	38,860	4.5 %	38,860

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District planning unit fully functional; giving adequate policy guidance to council including assisting district departments and LLGs in areas of planning and budgeting using high quality statistics.				
Non Standard Outputs:	Generate reliable information for planning and preparation of all the mandatory documents that are required for advising the District council on how best to utilize the available resources for the benefit of the District population	Paid staff salaries for 3 months, Coordinated the planning function, Paid staff welfare, Procured stationary and computer consumables, attended official workshops		Generate reliable information for planning and preparation of all the mandatory documents that are required for advising the District council on how best to utilize the available resources for the benefit of the District population	Paid staff salaries for 3 months, Coordinated the planning function, Paid staff welfare, Procured stationary and computer consumables, attended official workshops
211101 General Staff Salaries	63,000	15,750	25 %		15,750
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	679	250	37 %		250
221009 Welfare and Entertainment	2,000	594	30 %		594
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
222001 Telecommunications	1,200	200	17 %		200
227001 Travel inland	4,642	1,200	26 %		1,200
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	63,000	15,750	25 %		15,750
Non Wage Rect:	19,721	3,244	16 %		3,244
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,721	18,994	23 %		18,994
Reasons for over/under performance: limited transport means for efficient monitoring.					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(5) Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning which include Senior Planner, Population officer, office Typist, Driver and Office Attendant.	(3) Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	(0) Qualified staff in the Planning unit facilitated which include the Senior planner, Population officer, Office typist, Driver and Officer Attendant.
No of Minutes of TPC meetings	(12) Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	(3) Technical planning meetings held, minutes written and resolutions	(0) TPC meetings held on a monthly basis and 3 sets of minutes available.
Non Standard Outputs:	Meetings held and Minutes in Place	Top management meetings attended on a weekly basis.	Meetings held and Minutes in Place
221002 Workshops and Seminars	2,000	0	0 %
227001 Travel inland	1,000	0	0 %
227004 Fuel, Lubricants and Oils	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	4,000	0	0 %

Reasons for over/under performance: limited facilitation for efficient planning.

Output : 138303 Statistical data collection

N/A			
Non Standard Outputs:	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District Annual Statistical Abstract prepared for FY 2017/18	District Statistical abstract prepared and submitted to Uganda bureau of statistics
227001 Travel inland	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,000	0	0 %

Reasons for over/under performance: limited resources and transport means to collect data

Output : 138304 Demographic data collection

N/A			
Non Standard Outputs:	Demographic data collected and disseminated to all stakeholders.	Demographic data updated for the the statistical Abstarct	Demographic data collected, reports written and disseminated to all stakeholders.
227001 Travel inland	2,000	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Donor funds not received from UNICEF for BDR

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by council	Mid term review guidelines for the DDP collected from NPA	District development plan reviewed and other planning meetings held	Mid term review guidelines for the DDP collected from NPA
221002 Workshops and Seminars	3,700	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227002 Travel abroad	1,300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Delayed release of the mid-term review guidelines

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	All equipment to manage information in the district well managed, proper storage of information and ease of access	Repair and maintenance of IT equipment in the department.	All equipment to manage information in the district well managed, proper storage of information and ease of access	Repair and maintenance of IT equipment in the department.
221008 Computer supplies and Information Technology (IT)	2,000	200	10 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	200	10 %	200

Reasons for over/under performance: Maintenance of Old IT equipment in the Department

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	One monitoring visit conducted in Karangura S/C under WASH and Report is in Place.	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	One monitoring visit conducted in Karangura S/C under WASH and Report is in Place.
227001	Travel inland	6,279	1,450	23 %	1,450
227004	Fuel, Lubricants and Oils	3,000	860	29 %	860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,279	2,310	25 %	2,310
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,279	2,310	25 %	2,310
Reasons for over/under performance:		Limited means of transport for effective monitoring			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Procurement process for the electricity extension is under way.	Extension of hydro electric power for value addition to different locationsas detailed in the DDEG workplan.,retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Procurement process for the electricity extension is under way.
281504	Monitoring, Supervision & Appraisal of capital works	63,000	0	0 %	0
312101	Non-Residential Buildings	30,000	0	0 %	0
312104	Other Structures	78,000	0	0 %	0
312201	Transport Equipment	4,000	0	0 %	0
312203	Furniture & Fixtures	1,500	0	0 %	0
312213	ICT Equipment	13,881	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,381	0	0 %	0
	Donor Dev:	50,000	0	0 %	0
	Total:	190,381	0	0 %	0
Reasons for over/under performance:		Delay s in the procurement processes.			
Total For Planning : Wage Rect:		63,000	15,750	25 %	15,750
Non-Wage Reccurent:		45,000	5,754	13 %	5,754

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<i>GoU Dev:</i>	<i>140,381</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,381</i>	<i>21,504</i>	<i>7.2 %</i>	<i>21,504</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	All staff in audit department paid their salaries for the entire year. Having a functional internal audit unit and ably guiding council on utilization of funds	All staff salaries paid and lunch allowances paid to support staff in the department, Sub-counties audited and reports in place.		All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings	Paying of staff salaries and allowances, procuring of fuel, auditing of Sub counties on Un-conditional grants, DDEG funds and local revenues collected.
211101 General Staff Salaries	63,000	10,896	17 %		10,896
221009 Welfare and Entertainment	2,376	396	17 %		396
227001 Travel inland	4,632	2,140	46 %		2,140
227004 Fuel, Lubricants and Oils	2,992	1,500	50 %		1,500
Wage Rect:	63,000	10,896	17 %		10,896
Non Wage Rect:	10,000	4,036	40 %		4,036
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,000	14,932	20 %		14,932
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 04 quarterly Internal audit to be conducted and reports prepared and submitted to the district council for action	()		()	()
Non Standard Outputs:	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for action			audit of sub counties and sector accounts at the district head quarters	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Sub counties audited coupled with improvement in financial management & accountability. 60 primary schools audited & Head teachers mentored in financial management accountability. Health units audited & improved health service delivery. Government programmes audited & value for money ascertained.	Auditing of primary schools was carried out with reports in place	monitoring, verification and auditing of activities in all sub counties. Ensure improvement in financial management and accountability. sub county chiefs mentored in financial management accountability. H.O.Ds and sector accountants at district headquarters audited and mentored where necessary	Auditing of PLE funds in all primary schools and scholastic materials, typing of reports and issuing them out
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227001 Travel inland	3,000	2,532	84 %	2,532
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,532	36 %	2,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,532	36 %	2,532

Reasons for over/under performance:

Total For Internal Audit : Wage Rect:	63,000	10,896	17 %	10,896
Non-Wage Recurrent:	22,000	6,568	30 %	6,568
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,000	17,464	20.5 %	17,464

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : karago Town council				45,530	6,882
Sector : Agriculture				45,530	6,882
<i>Programme : Agricultural Extension Services</i>				15,530	3,882
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)					
Town council Agric Extension services	whole town council Whole town council	Sector Conditional Grant (Non-Wage)		15,530	3,882
<i>Programme : District Production Services</i>				30,000	3,000
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				30,000	3,000
Item : 312104 Other Structures					
Construction Services - New Structures-402	whole town council Crop marketing facility	Sector Development Grant		30,000	3,000
LCIII : Kicwamba Sub county				1,974,265	61,379
Sector : Agriculture				31,059	7,765
<i>Programme : Agricultural Extension Services</i>				31,059	7,765
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				31,059	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Agric extension services	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)		31,059	7,765
Sector : Works and Transport				40,000	0
<i>Programme : District, Urban and Community Access Roads</i>				40,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads by Force Account	Kihondo Kichwamba Kiburara	Other Transfers from Central Government	,	20,000	0
Mechanized routine maintenance of feeder roads by Force Account	Nyantabooma Nyabukara Harugongo	Other Transfers from Central Government	,	20,000	0
Sector : Education				1,014,806	49,890

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Programme : Pre-Primary and Primary Education			919,961	18,275
Higher LG Services				
Output : Primary Teaching Services			865,137	0
Item : 211101 General Staff Salaries				
-	Bwanika Buhara P.S	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Busaiga	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Busaiga p.s	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Bwanika p.s	Sector Conditional Grant (Wage)	78,649	0
-	Nyantabooma Harugonngo P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo Kibyo P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo Kicwamba P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo kinyabuhara p.s	Sector Conditional Grant (Wage)	78,649	0
-	Kihondo Mahyoro P.S	Sector Conditional Grant (Wage)	78,649	0
-	Nyantabooma Mpinga P.s	Sector Conditional Grant (Wage)	78,649	0
-	Bwanika Nyamisingiri SDA P.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,824	18,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	4,039	1,346
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	4,812	1,604
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	6,019	2,006
Harugongo P.S.	Nyantabooma	Sector Conditional Grant (Non-Wage)	9,795	3,265
Kibyo Hill PS	Kihondo	Sector Conditional Grant (Non-Wage)	3,999	1,333
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	6,994	2,331
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	6,800	2,267
Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	3,983	1,328
Mpinga	Nyantabooma	Sector Conditional Grant (Non-Wage)	5,287	1,762

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Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	3,097	1,032
Programme : Secondary Education			94,846	31,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,846	31,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA PEAS HIGH SCHOOL	Bwanika	Sector Conditional Grant (Non-Wage)	47,071	15,690
MOONS VOCATIONAL S.S	Kihondo	Sector Conditional Grant (Non-Wage)	47,775	15,925
Sector : Health			888,400	3,724
Programme : Primary Healthcare			888,400	3,724
Higher LG Services				
Output : District healthcare management services			351,256	0
Item : 211101 General Staff Salaries				
Bwanika HC11	Bwanika Kicwamba	Sector Conditional Grant (Wage)	16,400	0
Kicwamba HCIII	Kihondo Kicwamba	Sector Conditional Grant (Wage)	169,800	0
Nyantabooma HCIII	Nyantabooma Kicwamba	Sector Conditional Grant (Wage)	165,056	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,897	3,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA HC III	Kihondo	Sector Conditional Grant (Non-Wage)	7,448	1,862
NYANTABOMA HC III	Nyantabooma	Sector Conditional Grant (Non-Wage)	7,448	1,862
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			122,247	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nyantabooma DHOs Office	Sector Development Grant	22,247	0
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			200,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	200,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	0

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Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	200,000	0
LCIII : Ruteete Sub county			1,084,353	24,100
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric extension services	At subcounty level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Works and Transport			46,079	0
Programme : District, Urban and Community Access Roads			46,079	0
Lower Local Services				
Output : District Roads Maintenance (URF)			46,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Rwaihamba Reshaping CAIP roads	Other Transfers from Central Government	20,000	0
Culvert Installation	Rwaihamba Selected feeder roads	Other Transfers from Central Government	26,079	0
Sector : Education			539,290	17,798
Programme : Pre-Primary and Primary Education			337,811	7,739
Higher LG Services				
Output : Primary Teaching Services			314,595	0
Item : 211101 General Staff Salaries				
-	Kyamukoka Mituuli P.S	Sector Conditional Grant (Wage)	78,649	0
-	Kyamukoka Rutoma B p.S	Sector Conditional Grant (Wage)	78,649	0
-	Rurama Rweetera P.S	Sector Conditional Grant (Wage)	78,649	0
-	Kyamukoka St. kizito p.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,216	7,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	4,506	1,502

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Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,430	2,143
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	6,084	2,028
St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,196	2,066
Programme : Secondary Education			201,479	10,059
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Kyamukoka Kyamukoka	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,177	10,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	30,177	10,059
Sector : Health			455,454	2,420
Programme : Primary Healthcare			455,454	2,420
Higher LG Services				
Output : District healthcare management services			445,774	0
Item : 211101 General Staff Salaries				
Rurama	Rurama Ruteete	Sector Conditional Grant (Wage)	255,774	0
Ruteete HC111	Kyamukoka Ruteete	Sector Conditional Grant (Wage)	190,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,680	2,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
RURAMA HC II	Rurama	Sector Conditional Grant (Non-Wage)	2,232	558
RUTEETE HC III	Kyamukoka	Sector Conditional Grant (Non-Wage)	7,448	1,862
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Construction of piped water supply system			28,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	At subcounty level Completion of Rwetere water project	Sector Development Grant	28,000	0
LCIII : Bukuuku Sub county			2,143,593	70,924
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county/ Town council Extension services	at subcounty level Whole lower local governments	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Works and Transport			13,546	0
Programme : District, Urban and Community Access Roads			13,546	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,546	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Kiguma Parish Butebe Mugusu	Other Transfers from Central Government	10,000	0
Conducting road condition assessment	Kiguma Parish Feeder road network	Other Transfers from Central Government	3,546	0
Sector : Education			954,514	51,340
Programme : Pre-Primary and Primary Education			683,802	18,204
Higher LG Services				
Output : Primary Teaching Services			629,190	0
Item : 211101 General Staff Salaries				
-	Karago Parish Bagaaya P.S-2747	Sector Conditional Grant (Wage)	78,649	0
-	Karago Parish Bukuuku P.S	Sector Conditional Grant (Wage)	78,649	0
-	Karago Parish Canon Apolo Demo	Sector Conditional Grant (Wage)	78,649	0
-	Kazingo Parish Kazingo P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kiguma Parish Kiguma P.s	Sector Conditional Grant (Wage)	78,649	0
-	Karago Parish Kitarasa P/s	Sector Conditional Grant (Wage)	78,649	0
-	Kazingo Parish Mt Gessi P.S	Sector Conditional Grant (Wage)	78,649	0

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-	Karago Parish Nyakasura Junior	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,612	18,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	Karago Parish	Sector Conditional Grant (Non-Wage)	5,818	1,939
Bukuuku	Karago Parish	Sector Conditional Grant (Non-Wage)	7,895	2,632
Canon Apolo Demo.	Karago Parish	Sector Conditional Grant (Non-Wage)	4,498	1,499
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,341	3,780
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	6,140	2,047
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	7,678	2,559
Kitarasa	Karago Parish	Sector Conditional Grant (Non-Wage)	5,037	1,679
Nyakasura Junior	Karago Parish	Sector Conditional Grant (Non-Wage)	6,205	2,068
Programme : Secondary Education			270,711	33,136
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Karago Parish Karago	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,409	33,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Karago Parish	Sector Conditional Grant (Non-Wage)	28,522	9,507
TORO PEAS HIGH SCHOOL	Kazingo Parish	Sector Conditional Grant (Non-Wage)	70,888	23,629
Sector : Health			1,094,004	15,702
Programme : Primary Healthcare			1,094,004	15,702
Higher LG Services				
Output : District healthcare management services			1,031,197	0
Item : 211101 General Staff Salaries				
Bukuuku HC4	Kazingo Parish Bukuuku	Sector Conditional Grant (Wage)	720,000	0
Kiguma HCII	Kiguma Parish Bukuuku	Sector Conditional Grant (Wage)	31,197	0

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DHOs Office	Kazingo Parish Fortportal Municipality	Sector Conditional Grant (Wage)	280,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,807	15,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUKU HC IV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	60,575	15,144
KIGUMA HC II	Kiguma Parish	Sector Conditional Grant (Non-Wage)	2,232	558
Sector : Public Sector Management			66,000	0
Programme : District and Urban Administration			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kazingo Parish kazingo	District Discretionary Development Equalization Grant	66,000	0
LCIII : Kijura Town Council			688,325	10,256
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric. Extension services	whole town council Whole town council	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Education			609,795	6,374
Programme : Pre-Primary and Primary Education			491,014	6,374
Higher LG Services				
Output : Primary Teaching Services			471,893	0
Item : 211101 General Staff Salaries				
-	Kahuna ward kahuna P.S	Sector Conditional Grant (Wage)	78,649	0
-	KIKO Kasiisi P.S	Sector Conditional Grant (Wage)	78,649	0
-	KIKO Kigarama P.s	Sector Conditional Grant (Wage)	78,649	0
-	KIKO KiKo P.s	Sector Conditional Grant (Wage)	78,649	0

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-	KIKO Kyanyawara	Sector Conditional Grant (Wage)	,,,,	78,649	0
-	Kijura Kyataimba P/S	Sector Conditional Grant (Wage)	,,,,	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,121	6,374
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)		4,248	1,416
Kiko P.S	KIKO	Sector Conditional Grant (Non-Wage)		7,203	2,401
KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)		7,670	2,557
Programme : Secondary Education				118,782	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kijura Noble Mayombo Memorial	District Discretionary Development Equalization Grant		10,000	0
Output : Secondary School Construction and Rehabilitation				108,782	0
Item : 312101 Non-Residential Buildings					
Payment of Rentention of Last FYs Projects	Kijura Mayombo Memorial ss	Sector Development Grant		52,782	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kijura Noble Mayombo Memorial SS	Sector Development Grant		56,000	0
Sector : Water and Environment				63,000	0
Programme : Rural Water Supply and Sanitation				63,000	0
Capital Purchases					
Output : Shallow well construction				63,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	whole town council Rehabilitation of water facilities0	Sector Development Grant		63,000	0
LCIII : Mugusu Town Council				264,530	3,882
Sector : Agriculture				15,530	3,882
Programme : Agricultural Extension Services				15,530	3,882
Lower Local Services					

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Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric Extension Services	NSURA Whole town council	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Health			249,000	0
Programme : Primary Healthcare			249,000	0
Higher LG Services				
Output : District healthcare management services			249,000	0
Item : 211101 General Staff Salaries				
Mugusu HC111	NSURA Mugusu	Sector Conditional Grant (Wage)	249,000	0
LCIII : Karangura Sub County			432,786	8,986
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangura sub county Agric Extension services	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Education			251,257	5,103
Programme : Pre-Primary and Primary Education			251,257	5,103
Higher LG Services				
Output : Primary Teaching Services			235,946	0
Item : 211101 General Staff Salaries				
-	Kamabale Kamabaale P.s	Sector Conditional Grant (Wage)	78,649	0
-	Nyakitokoli Nyakitokoli P.S	Sector Conditional Grant (Wage)	78,649	0
-	Nyakitokoli Nyarukamba P.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,310	5,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	4,119	1,373
Mt. Gessi P.S	Kibwa	Sector Conditional Grant (Non-Wage)	3,886	1,295
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,588	1,196

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Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,717	1,239
Sector : Health			31,500	0
Programme : Primary Healthcare			31,500	0
Higher LG Services				
Output : District healthcare management services			31,500	0
Item : 211101 General Staff Salaries				
Nyakitokoli HC11	Nyakitokoli Karangura	Sector Conditional Grant (Wage)	31,500	0
Sector : Water and Environment			134,500	0
Programme : Rural Water Supply and Sanitation			134,500	0
Capital Purchases				
Output : Construction of piped water supply system			134,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamabale Completion of piped water project at Bubandi	Sector Development , Grant	14,500	0
Construction Services - Civil Works-392	Nyakitokoli Nyakitokoli	Sector Development , Grant	120,000	0
LCIII : Kiko Town Council			37,685	11,268
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric Extension services	whole town council Whole town council	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Education			22,156	7,385
Programme : Pre-Primary and Primary Education			22,156	7,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,156	7,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	whole town council	Sector Conditional Grant (Non-Wage)	9,996	3,332
Kigarama Boys	whole town council	Sector Conditional Grant (Non-Wage)	7,525	2,508
Kyanyawara P.S.	whole town council	Sector Conditional Grant (Non-Wage)	4,635	1,545

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LCIII : Kasenda Sub county				1,603,156	30,726
Sector : Agriculture				15,530	3,882
Programme : Agricultural Extension Services				15,530	3,882
Lower Local Services					
Output : LLG Extension Services (LLS)				15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)					
Subcounty Agric	Extension services	At sub county level	Sector Conditional	15,530	3,882
		Whole Sub county	Grant (Non-Wage)		
Sector : Works and Transport				15,000	0
Programme : District, Urban and Community Access Roads				15,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads by Force Account	Nyabweya Isunga Rwankenzi	Other Transfers from Central Government		15,000	0
Sector : Education				1,412,156	23,526
Programme : Pre-Primary and Primary Education				763,382	13,934
Higher LG Services					
Output : Primary Teaching Services				629,190	0
Item : 211101 General Staff Salaries					
-	Isunga Iruhura P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Kasenda Kasenda P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Isunga Kyantambara P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Kasenda Mbuga P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Nyabweya Nyabweya P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Isunga Pere-achte P.s	Sector Conditional Grant (Wage)	.....	78,649	0
-	Kasenda Rwenkenzi P.S	Sector Conditional Grant (Wage)	.....	78,649	0
-	Nyabweya Rwenkuba P/S	Sector Conditional Grant (Wage)	.....	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,803	13,934
Item : 263367 Sector Conditional Grant (Non-Wage)					

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IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	4,240	1,413
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	4,852	1,617
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	5,955	1,985
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	8,113	2,704
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	4,852	1,617
PERE ACHE	Isunga	Sector Conditional Grant (Non-Wage)	4,659	1,553
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	5,915	1,972
RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	3,218	1,073
Capital Purchases				
Output : Classroom construction and rehabilitation			92,389	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabweya Nyabweya	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasenda Kasenda primary School	Sector Development Grant	82,389	0
Programme : Secondary Education			648,774	9,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,774	9,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERE ACHE S.S	Isunga	Sector Conditional Grant (Non-Wage)	28,774	9,591
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			620,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabweya St. Pauls Nyabweya SSS	Sector Development Grant	620,000	0
Sector : Health			152,471	3,318
Programme : Primary Healthcare			152,471	3,318
Higher LG Services				
Output : District healthcare management services			139,200	0
Item : 211101 General Staff Salaries				

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Kasenda HC111	Kasenda Kasenda	Sector Conditional Grant (Wage)	139,200	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	1,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhura Health Center	Isunga	Sector Conditional Grant (Non-Wage)	5,822	1,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,448	1,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENDA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	7,448	1,862
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Construction of piped water supply system			8,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kasenda Completion of Kasenda water project	Sector Development Grant	8,000	0
LCIII : Mugusu Sub county			1,053,592	36,695
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county Extension grant	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Works and Transport			25,000	0
Programme : District, Urban and Community Access Roads			25,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Nyabuswa Kaboyo Kyezi Kazingo	Other Transfers from Central Government	15,000	0
Mechanized routine maintenance of feeder roads by Force Account	Kiraaro Mugusu Kinyankende	Other Transfers from Central Government	10,000	0
Sector : Education			811,066	29,089

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Programme : Pre-Primary and Primary Education			590,135	12,546
Higher LG Services				
Output : Primary Teaching Services			471,893	0
Item : 211101 General Staff Salaries				
-	Burungu Kaboyo P.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Kiboha Kiboha p.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Nyabuswa kinyankende P.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Kiraaro Magunga P.S	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Burungu Mugusu P.s	Sector Conditional Grant (Wage) ,,,,,	78,649	0
-	Kiboha Nyansozi P.S	Sector Conditional Grant (Wage) ,,,,,	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,638	12,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	Burungu	Sector Conditional Grant (Non-Wage)	7,742	2,581
Kiboha P.S	Kiboha	Sector Conditional Grant (Non-Wage)	4,619	1,540
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)	8,266	2,755
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)	5,834	1,945
Mugusu	Burungu	Sector Conditional Grant (Non-Wage)	5,858	1,953
Nyansozi	Kiboha	Sector Conditional Grant (Non-Wage)	5,319	1,773
Capital Purchases				
Output : Classroom construction and rehabilitation			80,605	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabuswa Magunga Primary School	Sector Development Grant	80,605	0
Programme : Secondary Education			220,930	16,543
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Burungu Burungu	Sector Conditional Grant (Wage)	171,302	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,628	16,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Burungu	Sector Conditional Grant (Non-Wage)	49,628	16,543
Sector : Health			201,997	3,724
Programme : Primary Healthcare			201,997	3,724
Higher LG Services				
Output : District healthcare management services			137,100	0
Item : 211101 General Staff Salaries				
Nyabuswa HC111	Nyabuswa Mugusu	Sector Conditional Grant (Wage)	137,100	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,897	3,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	Burungu	Sector Conditional Grant (Non-Wage)	7,448	1,862
NYABUSWA	Nyabuswa	Sector Conditional Grant (Non-Wage)	7,448	1,862
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyabuswa Nyabusa HCIII	Sector Development Grant	50,000	0
LCIII : Karambi Sub county			1,205,589	78,215
Sector : Agriculture			15,530	3,882
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension services	At subcounty Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	3,882
Sector : Works and Transport			30,000	0
Programme : District, Urban and Community Access Roads			30,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Butebe Karambi	Other Transfers from Central Government	„	10,000	0
Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Geme Katojo	Other Transfers from Central Government	„	10,000	0
Mechanized routine maintenance of feeder roads by Force Account	Karambi Kasusu Muhora	Other Transfers from Central Government	„	10,000	0
Sector : Education				858,932	71,913
Programme : Pre-Primary and Primary Education				506,230	11,446
Higher LG Services					
Output : Primary Teaching Services				471,893	0
Item : 211101 General Staff Salaries					
-	Karambi burungu p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Butebe Parish Butebe p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Karambi Gweri p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Karambi Karambi P/S	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Butebe Parish mt of the moon P.S	Sector Conditional Grant (Wage)	„„„	78,649	0
-	Rubingo Parish mukumbwe p.s	Sector Conditional Grant (Wage)	„„„	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,337	11,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)		7,187	2,396
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		7,911	2,637
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)		3,129	1,043
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)		5,399	1,800
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		6,502	2,167
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)		4,208	1,403
Programme : Secondary Education				352,703	60,467
Higher LG Services					
Output : Secondary Teaching Services				171,302	0
Item : 211101 General Staff Salaries					

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-	Butebe Parish Butebe	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,400	60,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	Butebe Parish	Sector Conditional Grant (Non-Wage)	181,400	60,467
Sector : Health			301,127	2,420
Programme : Primary Healthcare			301,127	2,420
Higher LG Services				
Output : District healthcare management services			291,447	0
Item : 211101 General Staff Salaries				
Karambi HC111	Karambi Karambi	Sector Conditional Grant (Wage)	240,000	0
Rubingo HC11	Rubingo Parish Karambi	Sector Conditional Grant (Wage)	51,447	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,680	2,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI HC III	Karambi	Sector Conditional Grant (Non-Wage)	7,448	1,862
RUBINGO HC II	Rubingo Parish	Sector Conditional Grant (Non-Wage)	2,232	558
LCIII : Busoro Sub county			1,227,936	53,003
Sector : Agriculture			122,449	32,691
Programme : Agricultural Extension Services			15,530	3,882
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	3,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension Services	At subcounty level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	3,882
Programme : District Production Services			106,920	28,809
Capital Purchases				
Output : Non Standard Service Delivery Capital			106,920	28,809
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Rwengaju Parish RWENGAJU MODEL VILLAGE	Sector Development Grant	9,200	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Rwengaju Parish Rwengaju model village	Sector Development Grant	1,900	475
Materials and supplies - Assorted Materials-1163	Rwengaju Parish Rwengaju model village	Sector Development Grant	23,380	6,320
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Rwengaju Parish Rwengaju model village	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Rwengaju Parish rRwengaju model village	Sector Development Grant	7,440	14
Machinery and Equipment - Pumps-1106	Rwengaju Parish Rwengaju model Village	Sector Development Grant	6,000	6,000
Item : 312212 Medical Equipment				
Equipment - Surgical Equipment-558	Rwengaju Parish Rwengaju model village	Sector Development Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Rwengaju Parish Rwengaju model village	Sector Development Grant	16,000	16,000
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Rwengaju Parish Katoma Bwabya Kyembogo	Other Transfers from Central Government	15,000	0
Mechanized routine maintenance of feeder roads by Force Account	Rwengaju Parish Kicuna Mporampora	Other Transfers from Central Government	15,000	0
Mechanized routine maintenance of feeder roads by Force Account	Busoro Parish Kirere Kabegira	Other Transfers from Central Government	10,000	0
Sector : Education			612,636	16,030
Programme : Pre-Primary and Primary Education			424,983	10,580
Higher LG Services				
Output : Primary Teaching Services			393,244	0
Item : 211101 General Staff Salaries				

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-	Rwengaju Parish Bwabya p.s	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Ibaale Parish Haibale P.s	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Busoro Parish Hope P.S	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Kaswa Parish kiamara P.s	Sector Conditional Grant (Wage)	,,,	78,649	0
-	Busoro Parish Mbumpu P.S	Sector Conditional Grant (Wage)	,,,	78,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,739	10,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)		9,014	3,005
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)		5,206	1,735
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)		4,763	1,588
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)		6,510	2,170
Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)		6,245	2,082
Programme : Secondary Education				187,653	5,450
Higher LG Services					
Output : Secondary Teaching Services				171,302	0
Item : 211101 General Staff Salaries					
-	Ibaale Parish Ibaale	Sector Conditional Grant (Wage)		171,302	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				16,351	5,450
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBAALLE S.S	Ibaale Parish	Sector Conditional Grant (Non-Wage)		16,351	5,450
Sector : Health				404,851	4,282
Programme : Primary Healthcare				404,851	4,282
Higher LG Services					
Output : District healthcare management services				387,722	0
Item : 211101 General Staff Salaries					
Ibaale HCII	Ibaale Parish Busoro	Sector Conditional Grant (Wage)		40,922	0
kaswa HCIII	Kaswa Parish Busoro	Sector Conditional Grant (Wage)		222,000	0

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kidubuli HC111	Rwengaju Parish Busoro	Sector Conditional Grant (Wage)	124,800	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,129	4,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAALE HC II	Ibaale Parish	Sector Conditional Grant (Non-Wage)	2,232	558
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,448	1,862
KIDUBULI HC III	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	7,448	1,862
Sector : Water and Environment			48,000	0
Programme : Rural Water Supply and Sanitation			48,000	0
Capital Purchases				
Output : Construction of piped water supply system			48,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaswa Parish Mugusu A	Sector Development Grant	48,000	0
LCIII : Hakibaale Sub county			1,435,115	44,877
Sector : Agriculture			31,059	7,765
Programme : Agricultural Extension Services			31,059	7,765
Lower Local Services				
Output : LLG Extension Services (LLS)			31,059	7,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension Services	At subcounty level Whole Sub county	Sector Conditional Grant (Non-Wage)	31,059	7,765
Sector : Works and Transport			247,496	0
Programme : District, Urban and Community Access Roads			247,496	0
Lower Local Services				
Output : District Roads Maintainence (URF)			247,496	0
Item : 242003 Other				
Construction of Wamikira Bridge	Kiburara Wamikira	Other Transfers from Central Government	75,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kiburara Feeder road network	Other Transfers from Central Government	147,496	0
Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kahangi Mbagani	Other Transfers from Central Government	10,000	0

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Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kiburara Orubanza	Other Transfers from Central Government	15,000	0
Sector : Education			754,531	37,112
Programme : Pre-Primary and Primary Education			511,358	13,155
Higher LG Services				
Output : Primary Teaching Services			471,893	0
Item : 211101 General Staff Salaries				
-	Kibasi Bunyonyi P/s	Sector Conditional Grant (Wage)	78,649	0
-	Kabende Kabende P.S	Sector Conditional Grant (Wage)	78,649	0
-	Kiburara Kiburara P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kahangi Komyampere P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kibasi Kyairumba P.s	Sector Conditional Grant (Wage)	78,649	0
-	Kituli Muhangi P.S	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,465	13,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	5,230	1,743
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	7,863	2,621
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	8,660	2,887
Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	7,179	2,393
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	4,643	1,548
Muhangi P.S.	Kituli	Sector Conditional Grant (Non-Wage)	5,891	1,964
Programme : Secondary Education			243,173	23,957
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Kibasi Kibasi	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,871	23,957

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSEKERE S.S	Kibasi	Sector Conditional Grant (Non-Wage)	71,871	23,957
Sector : Health			264,195	0
Programme : Primary Healthcare			264,195	0
Higher LG Services				
Output : District healthcare management services			264,195	0
Item : 211101 General Staff Salaries				
Kabende HC11	Kabende Hakibaale	Sector Conditional Grant (Wage)	179,100	0
Kahangi HC11	Kahangi Hakibaale	Sector Conditional Grant (Wage)	10,395	0
Kasessenge HC11	Kibasi Hakibaale	Sector Conditional Grant (Wage)	7,200	0
Kirere HC11	Kiburara Hakibaale	Sector Conditional Grant (Wage)	21,000	0
Kituule HC11	Kituule Hakibaale	Sector Conditional Grant (Wage)	46,500	0
Sector : Water and Environment			137,833	0
Programme : Rural Water Supply and Sanitation			137,833	0
Capital Purchases				
Output : Construction of piped water supply system			137,833	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiburara Construction of 3-stance latrine at Kiburara	Sector Development Grant	18,886	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabende Masongora	Sector Development Grant	118,947	0
LCIII : South Division			157,206	39,302
Sector : Health			157,206	39,302
Programme : District Hospital Services			157,206	39,302
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,206	39,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital delegated f	Bazar ward	Sector Conditional Grant (Non-Wage)	45,390	11,347
virika hospital delegated Fund	Kijanju ward	Sector Conditional Grant (Non-Wage)	111,817	27,954
LCIII : Missing Subcounty			601,011	35,286

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Sector : Education			46,810	11,603
Programme : Pre-Primary and Primary Education			12,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Furniture to schools	District Discretionary Development Equalization Grant	12,000	0
Programme : Secondary Education			34,810	11,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,810	11,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA TALENTS H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	34,810	11,603
Sector : Health			294,059	16,665
Programme : Primary Healthcare			294,059	16,665
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,467	4,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	970
Kihembo SDA Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	970
Nkuruba Health Cente	Missing Parish	Sector Conditional Grant (Non-Wage)	5,822	1,456
Virika Nursing School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	970
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,592	5,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	1,862
KAHANGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	558
KIJURA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	1,862
KITULI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	558
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	558
Capital Purchases				
Output : Non Standard Service Delivery Capital			255,000	6,900

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHOs office	Donor Funding ,	85,000	5,400
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DHOs Office	Donor Funding	25,000	1,500
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish DHOs Office	Donor Funding	115,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health Department	Donor Funding ,	30,000	5,400
Sector : Water and Environment			21,053	7,018
Programme : Rural Water Supply and Sanitation			21,053	7,018
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	7,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Promotion of sanitation and hygien	Transitional Development Grant	21,053	7,018
Sector : Public Sector Management			239,090	0
Programme : District and Urban Administration			48,709	0
Capital Purchases				
Output : Administrative Capital			48,709	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish kitumba	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Kitumba CAOs office	District Discretionary Development Equalization Grant	5,709	0
Item : 312302 Intangible Fixed Assets				
Capacity Building Grant -Under Human Resource	Missing Parish kitumba	District Discretionary Development Equalization Grant	23,000	0
Programme : Local Government Planning Services			190,381	0
Capital Purchases				
Output : Administrative Capital			190,381	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring of all DDEG projects in the district	District Discretionary Development Equalization Grant ,	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish planning Unit	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Planning unit \BDR	Donor Funding ,	50,000	0
Item : 312101 Non-Residential Buildings				
Support to LRDP Groups by OPM under DDEG	Missing Parish Supported group	Other Transfers from Central Government	30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Missing Parish Extension of power to sites to be determined	District Discretionary Development Equalization Grant	78,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish repair of Planning Unit vehicle	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Missing Parish Planning unit	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Laptop for the Senior planner	District Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	Missing Parish Payroll and CAOs office	District Discretionary Development Equalization Grant	2,400	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Missing Parish planning unit	District Discretionary Development Equalization Grant	2,481	0
ICT - Cameras-724	Missing Parish Planning Unit	District Discretionary Development Equalization Grant	1,500	0
ICT - Projectors-823	Missing Parish planning unit	District Discretionary Development Equalization Grant	3,500	0