
Vote:513 Kabarole District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/05/2019

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

Vote:513 Kabarole District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	559,500	520,293	93%
Discretionary Government Transfers	4,992,965	3,924,174	79%
Conditional Government Transfers	17,914,471	13,892,821	78%
Other Government Transfers	2,127,409	1,839,962	86%
Donor Funding	330,000	159,628	48%
Total Revenues shares	25,924,345	20,336,877	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	298,381	197,989	70,193	66%	24%	35%
Internal Audit	85,000	65,834	49,674	77%	58%	75%
Administration	5,942,653	4,614,612	3,441,920	78%	58%	75%
Finance	329,000	255,062	154,560	78%	47%	61%
Statutory Bodies	879,163	681,740	625,110	78%	71%	92%
Production and Marketing	1,033,126	813,674	778,572	79%	75%	96%
Health	4,800,955	3,636,115	2,282,639	76%	48%	63%
Education	9,185,054	7,000,381	6,128,926	76%	67%	88%
Roads and Engineering	1,756,973	1,640,588	1,091,674	93%	62%	67%
Water	527,207	505,213	248,592	96%	47%	49%
Natural Resources	228,443	139,929	100,982	61%	44%	72%
Community Based Services	858,392	785,732	587,599	92%	68%	75%
Grand Total	25,924,345	20,336,867	15,560,443	78%	60%	77%
<i>Wage</i>	<i>13,725,039</i>	<i>10,331,979</i>	<i>9,045,110</i>	<i>75%</i>	<i>66%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>9,127,468</i>	<i>7,132,479</i>	<i>5,551,541</i>	<i>78%</i>	<i>61%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>2,741,839</i>	<i>2,712,782</i>	<i>941,107</i>	<i>99%</i>	<i>34%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>330,000</i>	<i>159,628</i>	<i>159,627</i>	<i>48%</i>	<i>48%</i>	<i>100%</i>

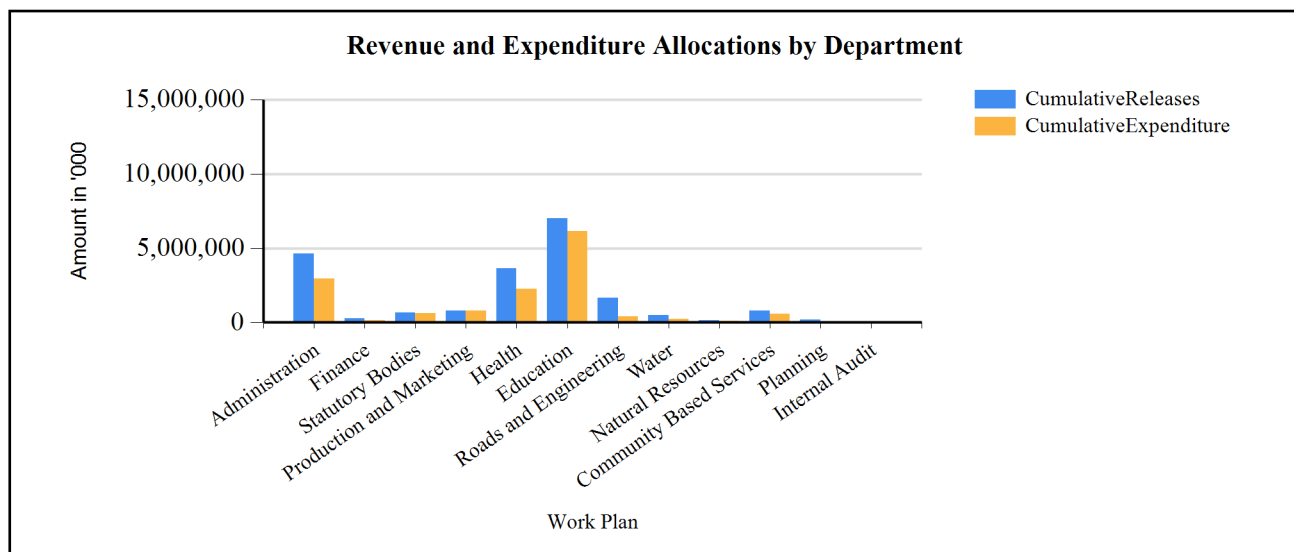
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District planned to receive Ugx.25,924,345,000/= during the FY 2018/19 however by the end of the third quarter, it had realized Ugx 20,336,867,000 (78%) of the annual budget which included Wage Ugx10,317,657,000(75%), Nonwage Recurrent 7,132,479,000(78%), Domestic Development Ugx2,574,975,000(94%) and Donor Devt Ugx 159,628,000(48%) And the released budget has been disbursed to sectors for service delivery and amount Ugx,000(75%) of the budget released to departments has been spent cumulatively and And Generally only 38% of the annual budget has been spent so far. The low expenditure by the department is due to non completion of capital projects hence development funds are yet to be spent.

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	520,293	93 %
Local Services Tax	80,000	102,879	129 %
Land Fees	30,000	5,470	18 %
Local Hotel Tax	18,500	5,000	27 %
Business licenses	10,000	2,000	20 %
Royalties	50,000	8,442	17 %
Property related Duties/Fees	40,000	228,756	572 %
Market /Gate Charges	203,000	20,000	10 %
Other Fees and Charges	50,000	19,746	39 %
Ground rent	78,000	128,000	164 %
2a.Discretionary Government Transfers	4,992,965	3,924,174	79 %
District Unconditional Grant (Non-Wage)	779,139	584,354	75 %
Urban Unconditional Grant (Non-Wage)	178,472	133,854	75 %

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District Discretionary Development Equalization Grant	595,397	595,397	100 %
Urban Unconditional Grant (Wage)	479,076	361,225	75 %
District Unconditional Grant (Wage)	2,895,768	2,184,230	75 %
Urban Discretionary Development Equalization Grant	65,114	65,114	100 %
2b.Conditional Government Transfers	17,914,471	13,892,821	78 %
Sector Conditional Grant (Wage)	10,350,195	7,786,524	75 %
Sector Conditional Grant (Non-Wage)	2,469,735	1,707,118	69 %
Sector Development Grant	2,030,275	2,030,275	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	214,085	214,085	100 %
Salary arrears (Budgeting)	47,680	47,680	100 %
Pension for Local Governments	1,874,713	1,406,034	75 %
Gratuity for Local Governments	906,736	680,052	75 %
2c. Other Government Transfers	2,127,409	1,839,962	86 %
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	12,065	75 %
Uganda Road Fund (URF)	1,170,551	1,085,423	93 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	244,491	102 %
Youth Livelihood Programme (YLP)	405,858	382,129	94 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	115,853	51 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0 %
3. Donor Funding	330,000	159,628	48 %
Baylor International (Uganda)	50,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	88,433	111 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	64,295	43 %
Belgium Technical Cooperation (BTC)	50,000	6,900	14 %
Total Revenues shares	25,924,345	20,336,877	78 %

Cumulative Performance for Locally Raised Revenues

The district has cummulatively collected shs 442,692.535 out of the annual budget of shs 559,500,000 which is 79% of the budget the good performance is attribute to a number of revenue sources

Cumulative Performance for Central Government Transfers

The district has Cummulatively received shs 1,839,961.648 which is 86% of the Other central government transfers budget of 2127,409,240 and the performance is attributed to release of funds under YLP,UMFSNP, UNEB and UWEP

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Cumulative Performance for Donor Funding

The district planned to receive shs 330,000,000 during the FY and 82,500,000 during the quarter however during quarter the district realised 39,126,172 and cumulatively 152,727,729(46%) of the Annual budget and the funds hv been received UNICEF,GAVI and BTC.

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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	625,408	75 %	208,489	208,379	100 %
District Production Services	185,710	155,103	84 %	46,427	45,478	98 %
District Commercial Services	13,459	10,061	75 %	3,365	2,988	89 %
Sub- Total	1,033,126	790,572	77 %	258,281	256,846	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,756,973	1,091,674	62 %	439,243	177,322	40 %
Sub- Total	1,756,973	1,091,674	62 %	439,243	177,322	40 %
Sector: Education						
Pre-Primary and Primary Education	5,541,089	4,098,795	74 %	1,385,272	1,492,998	108 %
Secondary Education	2,395,960	1,259,714	53 %	598,990	576,693	96 %
Skills Development	1,110,821	677,847	61 %	277,705	267,763	96 %
Education & Sports Management and Inspection	135,183	91,969	68 %	33,796	29,736	88 %
Special Needs Education	2,000	600	30 %	500	0	0 %
Sub- Total	9,185,054	6,128,926	67 %	2,296,263	2,367,190	103 %
Sector: Health						
Primary Healthcare	4,413,657	2,059,506	47 %	1,103,411	158,760	14 %
District Hospital Services	157,206	117,905	75 %	39,302	39,302	100 %
Health Management and Supervision	230,092	105,228	46 %	57,523	14,000	24 %
Sub- Total	4,800,955	2,282,639	48 %	1,200,235	212,062	18 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,207	248,592	47 %	131,802	191,364	145 %
Natural Resources Management	228,443	100,982	44 %	57,111	47,978	84 %
Sub- Total	755,650	349,575	46 %	188,912	239,342	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	858,392	587,599	68 %	214,098	450,411	210 %
Sub- Total	858,392	587,599	68 %	214,098	450,411	210 %
Sector: Public Sector Management						
District and Urban Administration	5,942,653	3,566,862	60 %	1,488,160	1,355,956	91 %
Local Statutory Bodies	879,163	625,110	71 %	219,791	393,164	179 %
Local Government Planning Services	298,381	70,193	24 %	74,595	13,499	18 %
Sub- Total	7,120,196	4,262,166	60 %	1,782,546	1,762,619	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,000	154,560	47 %	80,500	51,418	64 %
Internal Audit Services	85,000	49,674	58 %	21,750	16,142	74 %

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	<i>Sub- Total</i>	<i>414,000</i>	<i>204,234</i>	<i>49 %</i>	<i>102,250</i>	<i>67,559</i>	<i>66 %</i>
Grand Total		25,924,345	15,697,385	61 %	6,481,829	5,533,350	85 %

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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	4,499,998	77%	1,459,486	1,463,917	100%
District Unconditional Grant (Non-Wage)	146,969	110,227	75%	36,742	36,742	100%
District Unconditional Grant (Wage)	1,483,761	1,125,225	76%	370,940	383,344	103%
General Public Service Pension Arrears (Budgeting)	214,085	214,085	100%	53,521	0	0%
Gratuity for Local Governments	906,736	680,052	75%	226,684	226,684	100%
Locally Raised Revenues	74,000	301,665	408%	21,000	142,175	677%
Multi-Sectoral Transfers to LLGs_NonWage	600,925	253,806	42%	150,231	84,606	56%
Multi-Sectoral Transfers to LLGs_Wage	479,076	361,225	75%	119,769	121,687	102%
Pension for Local Governments	1,874,713	1,406,034	75%	468,678	468,678	100%
Salary arrears (Budgeting)	47,680	47,680	100%	11,920	0	0%
Development Revenues	114,709	114,613	100%	28,677	14,764	51%
District Discretionary Development Equalization Grant	114,709	114,613	100%	28,677	14,764	51%
Total Revenues shares	5,942,653	4,614,612	78%	1,488,163	1,478,680	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,962,837	1,426,340	73%	490,709	536,064	109%
Non Wage	3,865,107	2,059,749	53%	968,775	739,119	76%
Development Expenditure						
Domestic Development	114,709	80,773	70%	28,677	80,773	282%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,942,653	3,566,862	60%	1,488,160	1,355,956	91%
C: Unspent Balances						
Recurrent Balances		1,013,909	23%			

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Wage	60,109		
Non Wage	953,800		
Development Balances	33,840	30%	
Domestic Development	33,840		
Donor Development	0		
Total Unspent	1,047,749	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,478,680,000 in 3rd quarter and cumulative the department has received shs 461,4612,000 cumulatively which is 78% of its annual budget and 90,000,000= supplementary funds collected from local revenue and the major expenditure were on pension and wages. There were no expenditures on pension arrears, salary arrears and gratuity in the third quarter and the remaining balances on pension arrears , salary arrears and gratuity will be spent in the 4th quarter of the current Financial year.

Reasons for unspent balances on the bank account

A number of pensioners have been accessed on the payroll but the district was awaiting for approvals from MoFPED for payment to be effected. Verification for salary arrears is still on and the arrears will only be paid after verification since most of them were submitted at the end of the 3rd quarter.

Highlights of physical performance by end of the quarter

Routine activities in the department were carried out which included payment of salaries and pension including accessing newly recruited staff on the payroll. grants were also transferred to LLGs and supervision and monitoring carried-out also in the 15 LLGs. Department also carried out capacity building activities in accordance with the capacity Building plan.

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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	255,062	78%	80,500	84,918	105%
District Unconditional Grant (Non-Wage)	47,000	35,250	75%	11,750	11,750	100%
District Unconditional Grant (Wage)	250,000	187,500	75%	62,500	62,500	100%
Locally Raised Revenues	32,000	32,312	101%	6,250	10,668	171%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,000	255,062	78%	80,500	84,918	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	86,998	35%	62,500	29,000	46%
Non Wage	79,000	67,562	86%	18,000	22,418	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,000	154,560	47%	80,500	51,418	64%
C: Unspent Balances						
Recurrent Balances						
Wage		100,502				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		100,502	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department received most of the funds as expected in by the department; 11,750,000 as s district unconditional grant non wage thus 100% of the quarter plan, 625,500,000 as district unconditional grant wage thus 100% and 10,668,000 as local revenue thus 171% of the quarter plan.

The department received a higher percentage of local revenue than the planned due to the need for mobilizing and coordinating local revenue collections and generation in lower local governments.

Reasons for unspent balances on the bank account

The balance on the bank account of about 100,502,000 is for payement of unpaid sallary arrears for staff members in the department due to failure for the HR to make adjustments in the payroll

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances paid to support staff stationary procured, Fuel for entitled officers procured, revenue mobilization and coordination in Lower Local Governments done, preparation of the half year accounts done and submitted to the accountanat generals office, Revenue register updated,

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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	681,740	78%	219,791	237,117	108%
District Unconditional Grant (Non-Wage)	334,125	239,356	72%	83,531	83,531	100%
District Unconditional Grant (Wage)	428,038	321,029	75%	107,010	107,010	100%
Locally Raised Revenues	117,000	121,355	104%	29,250	46,576	159%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	879,163	681,740	78%	219,791	237,117	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	428,038	287,842	67%	107,010	221,470	207%
Non Wage	451,125	337,268	75%	112,781	171,694	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	879,163	625,110	71%	219,791	393,164	179%
C: Unspent Balances						
Recurrent Balances						
Wage		33,186				
Non Wage		23,443				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		56,630	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 237,117,000 in 3rd quarter and cummulatively received shs 681,740,000 which is 78% of its budget ,quarterly plan this due to a supplementary budget that was meant to increase on the Councilors allowances.

And the department spent 103.995,000 as non wage thus 92% of the Quarter plan

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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 fourth quarter.

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	676,754	76%	224,052	228,912	102%
Locally Raised Revenues	6,000	4,154	69%	1,500	1,414	94%
Sector Conditional Grant (Non-Wage)	359,192	269,394	75%	89,798	89,798	100%
Sector Conditional Grant (Wage)	531,014	403,206	76%	132,753	137,699	104%
Development Revenues	136,920	136,920	100%	34,230	45,640	133%
Sector Development Grant	136,920	136,920	100%	34,230	45,640	133%
Total Revenues shares	1,033,126	813,674	79%	258,281	274,552	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	531,014	398,260	75%	132,753	132,753	100%
Non Wage	365,192	272,303	75%	91,298	90,687	99%
Development Expenditure						
Domestic Development	136,920	120,009	88%	34,230	33,406	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,126	790,572	77%	258,281	256,846	99%
C: Unspent Balances						
Recurrent Balances						
		6,191	1%			
Wage		4,946				
Non Wage		1,245				
Development Balances						
		16,910	12%			
Domestic Development		16,910				
Donor Development		0				
Total Unspent		23,102	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 132,000,000/= under wage which is 25% of funds budgeted under wage to pay for salaries of production staff for hee months.

89,798,092 /=was received under recurrent non wage. 91,279,784 /= was received for capital expenditure .

extension services in Lower Local governments were facilitated,
activities of monitoring extension services in lower local governments were facilitated
Monitoring of construction of crop marketing facilities was funded..
procurement of transport equipment was funded,

Reasons for unspent balances on the bank account

Lengthy procurement process challenge timely delivery of services .

Highlights of physical performance by end of the quarter

A crop marketing facility was constructed at Karago Town Council
photocopier was procured
irrigation pumps 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	2,903,298	74%	987,177	935,765	95%
District Unconditional Grant (Non-Wage)	15,092	11,319	75%	3,773	3,773	100%
Locally Raised Revenues	4,000	1,826	46%	1,000	0	0%
Other Transfers from Central Government	225,000	115,853	51%	56,250	10,000	18%
Sector Conditional Grant (Non-Wage)	376,225	274,507	73%	94,056	86,395	92%
Sector Conditional Grant (Wage)	3,328,391	2,499,793	75%	832,098	835,597	100%
Development Revenues	852,247	732,817	86%	213,062	230,818	108%
External Financing	280,000	159,628	57%	70,000	39,126	56%
Locally Raised Revenues	0	943	0%	0	943	0%
Sector Development Grant	572,247	572,247	100%	143,062	190,749	133%
Total Revenues shares	4,800,955	3,636,115	76%	1,200,239	1,166,583	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,328,391	1,664,195	50%	832,094	0	0%
Non Wage	620,317	399,712	64%	155,079	113,831	73%
Development Expenditure						
Domestic Development	572,247	59,105	10%	143,062	59,105	41%
Donor Development	280,000	159,627	57%	70,000	39,126	56%
Total Expenditure	4,800,955	2,282,639	48%	1,200,235	212,062	18%
C: Unspent Balances						
Recurrent Balances		839,390	29%			
Wage		835,597				
Non Wage		3,793				
Development Balances		514,085	70%			
Domestic Development		514,085				
Donor Development		1				
Total Unspent		1,353,476	37%			

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Summary of Workplan Revenues and Expenditure by Source

The department received the expected funds to a tune of 1,166,582,911. This accounted for 97% of the expected receipts for the quarter. 80% of the receipts were spent on recurrent expenditure with the rest spent on development. The overall receipts fell slightly below the expected due to shortfalls in the expected external finances and sector conditional grant(Non-wage). Additionally there were shortfalls in other transfers from central government. despite the overall shortfalls, receipts of development funds exceeded the expected.

Reasons for unspent balances on the bank account

The balance of unspent funds is for construction of Nyantabooma HCIII where the contractor will be paid on completion of works.

Highlights of physical performance by end of the quarter

Conducted technical support supervision to Lower health units, Data entry for HMIS reports was conducted. Verification of the Outputs submitted by facilities implementing Results based Financing was done. Conducted performance review meeting to discuss performance of the district in relation to selected health indicators. Conducted data cleaning exercise aimed at improved data quality. Conducted Ebola District Task Force meetings aimed at coordinating the Ebola Response in the district. Training of Health workers in WASH for Ebola. Conducted mentorship of staff on the different gaps identified in Health Facilities. distribution of IEC materials to health facilities was done.

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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	6,076,605	74%	2,065,320	2,213,816	107%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	91,547	68,660	75%	22,887	22,887	100%
Locally Raised Revenues	5,000	6,420	128%	1,250	1,178	94%
Other Transfers from Central Government	16,000	12,066	75%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,647,941	1,098,434	67%	411,985	549,121	133%
Sector Conditional Grant (Wage)	6,490,790	4,883,525	75%	1,622,698	1,638,130	101%
Development Revenues	923,775	923,775	100%	230,944	300,592	130%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
Sector Development Grant	901,775	901,775	100%	225,444	300,592	133%
Total Revenues shares	9,185,054	7,000,381	76%	2,296,263	2,514,408	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,582,337	4,805,384	73%	1,645,584	1,615,269	98%
Non Wage	1,678,941	1,108,558	66%	419,735	536,937	128%
Development Expenditure						
Domestic Development	923,775	214,984	23%	230,944	214,984	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,185,054	6,128,926	67%	2,296,263	2,367,190	103%
C: Unspent Balances						
Recurrent Balances		162,664	3%			
Wage		146,802				
Non Wage		15,862				
Development Balances		708,791	77%			
Domestic Development		708,791				

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Donor Development	0		
Total Unspent	871,455	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received the expected Conditional and Unconditional grants equivalent to sh.2,487,103,031 that is 94% of the quarterly budget.

This includes;

Unconditional grant,	2,500,000=,
Conditional grant;(wage) that is	1,622,697,559=
Conditional grant (Non-wage)	549,313,676=
Development grant;	300,591,796=
DDDEG	12,000,000=
The expenditure of the quarter totals to	2,347,192,062=

Reasons for unspent balances on the bank account

- Delay of procurement process by the Ministry of Education and Sports.
- It is for construction works at St. Paul's Nyabweya and schools furniture.
- It is 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.

Highlights of physical performance by end of the quarter

schools inspected and monitored including primary, secondary both private and ECDs, Staff salaries for 810 primary teachers, 130 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.

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*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	1,227,567	91%	335,888	342,844	102%
District Unconditional Grant (Non-Wage)	5,000	15,000	300%	1,250	1,250	100%
District Unconditional Grant (Wage)	163,000	122,250	75%	40,750	40,750	100%
Locally Raised Revenues	5,000	4,904	98%	1,250	2,621	210%
Multi-Sectoral Transfers to LLGs_NonWage	602,700	418,776	69%	150,675	0	0%
Other Transfers from Central Government	567,851	666,636	117%	141,963	298,223	210%
Development Revenues	413,421	413,021	100%	103,355	137,807	133%
Multi-Sectoral Transfers to LLGs_Gou	413,421	413,021	100%	103,355	137,807	133%
Total Revenues shares	1,756,973	1,640,588	93%	439,243	480,651	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,000	93,821	58%	40,750	35,627	87%
Non Wage	1,180,551	731,879	62%	295,137	141,695	48%
Development Expenditure						
Domestic Development	413,421	265,974	64%	103,355	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,756,973	1,091,674	62%	439,243	177,322	40%
C: Unspent Balances						
Recurrent Balances		401,867	33%			
Wage		28,429				
Non Wage		373,438				
Development Balances		147,047	36%			
Domestic Development		147,047				
Donor Development		0				
Total Unspent		548,914	33%			

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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

Funds on the account are committed on Mpanga bridge whose works have just started and materials supplied on the issued LPO have not yet been paid for.

Highlights of physical performance by end of the quarter

A total of 29km were achieved under mechanized routine maintenance which is almost 165% of the planned works due to deteriorated roads which had to be worked on after the wet season. Manual routine maintenance was deployed to the whole feeder roads network and Wamikira bridge was reconstructed.

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Quarter3

*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	64,827	75%	21,705	21,634	100%
District Unconditional Grant (Wage)	48,222	36,167	75%	12,056	12,056	100%
Locally Raised Revenues	5,000	3,461	69%	1,250	1,178	94%
Sector Conditional Grant (Non-Wage)	33,599	25,199	75%	8,400	8,400	100%
Development Revenues	440,386	440,386	100%	110,096	146,795	133%
Sector Development Grant	419,333	419,333	100%	104,833	139,778	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	527,207	505,213	96%	131,802	168,429	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,222	36,167	75%	12,056	12,056	100%
Non Wage	38,599	28,661	74%	9,650	9,578	99%
Development Expenditure						
Domestic Development	440,386	183,765	42%	110,096	169,730	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,207	248,592	47%	131,802	191,364	145%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		256,621	58%			
Domestic Development		256,621				
Donor Development		0				
Total Unspent		256,621	51%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 12,056,000 as wage, that's 100% of the quarter plan, 1,178,000 as local revenue, and 8,400,000, thus 100% of the quarter plan as sector conditional grant non wage and also 168,429,000 thus 128% of the quarter plan as development grant which include% both sector development grant and transitional development grant.

Reasons for unspent balances on the bank account

The balance of the unspent funds on the bank account is for the commitment to pay works under construction of GFS and rehabilitation of bore holes and shallow wells

Highlights of physical performance by end of the quarter

Staff salaries paid, supervisory visits made to construction sites, construction of piped water in various parishes commenced, water user committees formed and members trained, Quarterly coordination meetings held at the district head quarters. Also promotion of sanitation and hygiene was done in various villages.

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*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	139,929	61%	57,111	46,853	82%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,200	116,400	75%	38,800	38,800	100%
Locally Raised Revenues	18,000	12,097	67%	4,500	4,242	94%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,243	3,932	75%	1,311	1,311	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	228,443	139,929	61%	57,111	46,853	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,200	77,529	50%	38,800	38,800	100%
Non Wage	73,243	23,454	32%	18,311	9,178	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,443	100,982	44%	57,111	47,978	84%
C: Unspent Balances						
Recurrent Balances						
		38,947	28%			
Wage		38,871				
Non Wage		75				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,947	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Department recieved UGX: 46,153,173. 80.8% of the expected funds for for this quarter were released for both wage and none wage expenditures. The shortfall was on the side of none wage (Central government transfers).
100% wage release and expenditure was realized and all staff members were paid promptly.
100% Local Revenue and Unconditional grant none wage expected was released and 96% was spent.
No funds were released under central government transfers and wetland conditional grant.

Reasons for unspent balances on the bank account

The unspent balance on the account is about 4% perhaps because of technical delays of the IFMS system, delays in funds requisitions by staff due to pending accountabilities and maybe less funds were requested for by some sections leaving small balances.

Highlights of physical performance by end of the quarter

Achievements were majorly realised through funding of the budget for the quarter.

All staff salaries were paid.

Monthly coordination meetings were held.

Radio sensitization programmes with focus on Sustainable Environment Management were held.

Revenue collection was done by the two sections of Forestry and Lands through the routine work.

Compliance inspections in all departmental field activities.

Ensuring security of tenure and settling of Land disputes in the District.

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*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	785,732	92%	214,098	284,852	133%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Locally Raised Revenues	5,000	3,461	69%	1,250	1,178	94%
Other Transfers from Central Government	645,858	626,621	97%	161,464	231,790	144%
Sector Conditional Grant (Non-Wage)	47,534	35,650	75%	11,384	11,883	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	858,392	785,732	92%	214,098	284,852	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	103,039	69%	37,500	40,403	108%
Non Wage	708,392	484,560	68%	176,598	410,008	232%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	858,392	587,599	68%	214,098	450,411	210%
C: Unspent Balances						
Recurrent Balances						
		198,134	25%			
Wage		9,461				
Non Wage		188,673				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		198,134	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 284,851,722. This represents 133% of the expected receipts for the quarter. These excess receipts were due to excess in other transfers from central government. The transfers exceeded the expected because the funds for quarters 3 and 4 were all received during the quarter. T

Reasons for unspent balances on the bank account

Some funds for Wage remained unspent due to the slow process to fill vacant positions.

Non-wage under UWEP was not spent in the quarter due to delays by MoFPED to reactivate group accounts.

PWD were also not supported with funds worth 4,000,000 due to delays to reactivate their accounts in IFMS

Highlights of physical performance by end of the quarter

148 youths and leaders trained in financial management, procurement and record keeping under YLP. 37 YLp beneficiary groups supported with funds worth 361,868,000. 4 radio sensitization campaigns conducted. 32 YLP groups monitored by RDC, DEC, CDOs and District staff. 160 women leaders trained under UWEP. 32 women's groups to be supported under UWEP identified. 9 workplaces monitored and supervised. OVC quarterly report prepared and submitted

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Quarter3

*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	87,112	81%	27,000	31,178	115%
District Unconditional Grant (Non-Wage)	25,000	18,750	75%	6,250	6,250	100%
District Unconditional Grant (Wage)	63,000	47,250	75%	15,750	15,750	100%
Locally Raised Revenues	20,000	21,112	106%	5,000	9,178	184%
Development Revenues	190,381	110,876	58%	47,595	67,600	142%
District Discretionary Development Equalization Grant	110,381	110,876	100%	27,595	67,600	245%
External Financing	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	197,989	66%	74,595	98,778	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	31,516	50%	15,750	16	0%
Non Wage	45,000	22,182	49%	11,250	6,528	58%
Development Expenditure						
Domestic Development	140,381	16,496	12%	35,095	6,956	20%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	298,381	70,193	24%	74,595	13,499	18%
C: Unspent Balances						
Recurrent Balances		33,415	38%			
Wage		15,734				
Non Wage		17,680				
Development Balances		94,380	85%			
Domestic Development		94,380				
Donor Development		0				
Total Unspent		127,795	65%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs.63,235,000 in Q2 which was 85% of its quarterly budget and spent shs 35,190,000 (47%) of its quarterly plan and the balance is the extension of electricity under DDEG which is under way and funds are being accumulated.

Reasons for unspent balances on the bank account

The balance is the extension of electricity under DDEG which has been completed and commissioned.

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.

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*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	65,834	77%	21,750	22,594	104%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	63,000	47,250	75%	15,750	15,750	100%
Locally Raised Revenues	6,000	6,584	110%	2,000	2,844	142%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,000	65,834	77%	21,750	22,594	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	34,018	54%	15,750	12,226	78%
Non Wage	22,000	15,655	71%	6,000	3,916	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,000	49,674	58%	21,750	16,142	74%
C: Unspent Balances						
Recurrent Balances						
Wage		13,232				
Non Wage		2,928				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,160	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds of about 4,000,000 thus 100% of the quarter plan as non-wage and 15,750,000 as wage grant thus 100% of the quarter plan and 2,844,000 as local revenue thus 142%.

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Reasons for unspent balances on the bank account

The balance of unspent funds due to over estimation in wage figures and also the non wage funds are for activities to be implemented in 4th Quarter

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 internal payments made, monitoring and supervision of development projects done and also auditing of sub-county funds thus DDEG and Un-conditional grant Paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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 for the period of 3 months of Jan, feb, March were paid. -Salary arrears ,pension and gratuity were paid. - LLG programes and projects were monitored and supervised. -Administration department was effectively run with all its services.		-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 for the period of 3 months of Jan, feb, March were paid. -Salary arrears ,pension and gratuity were paid. - LLG programes and projects were monitored and supervised. -Administration department was effectively run with all its services.
211101 General Staff Salaries	1,483,761	1,067,033	72 %		386,353
212105 Pension for Local Governments	1,874,713	1,108,052	59 %		483,930
212107 Gratuity for Local Governments	906,736	434,063	48 %		0
221001 Advertising and Public Relations	5,000	3,793	76 %		3,500
221005 Hire of Venue (chairs, projector, etc)	3,000	6,540	218 %		6,140
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	924	37 %		0
221009 Welfare and Entertainment	5,000	2,904	58 %		990
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		0
221017 Subscriptions	4,000	0	0 %		0
223004 Guard and Security services	9,000	3,747	42 %		1,249
223005 Electricity	5,000	6,065	121 %		1,065
223006 Water	4,000	4,256	106 %		1,992
224004 Cleaning and Sanitation	22,000	17,450	79 %		9,550
227001 Travel inland	15,000	13,946	93 %		3,948
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	12,000	86 %		4,000
282102 Fines and Penalties/ Court wards	6,000	4,552	76 %		202
321608 General Public Service Pension arrears (Budgeting)	214,085	120,190	56 %		120,190

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321617 Salary Arrears (Budgeting)	47,680	0	0 %	0
Wage Rect:	1,483,761	1,067,033	72 %	386,353
Non Wage Rect:	3,144,313	1,740,980	55 %	636,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,628,074	2,808,013	61 %	1,023,108

Reasons for over/under performance: No challenges experienced

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Percent LG staff recruited in the District	()	()- New Staff recruited and enrolled on staff payroll.	()- New staff were recruited and enrolled on payroll.
%age of staff appraised	(99) Percent of Staff appraised	()	()	()15 Staff under probation were 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 3months by 28th of the day of the month.	()Salaries of 1670 staff paid for 3months by 28th day of every month
%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	()	()All pensioners paid their monthly pension by the 28th Day of the month for 3months.	()All pensioners were paid their monthly pensions by the 28th day for the 3 months.
Non Standard Outputs:	<ol style="list-style-type: none"> Human resource management services well carried up to 8% 	Human resource services well carried out through the quarter.	Human resource services well carried out throughout the quarter.	Human resource services well carried out through the quarter.

221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	1,584	1,188	75 %	396
221011 Printing, Stationery, Photocopying and Binding	1,550	0	0 %	0
221020 IPPS Recurrent Costs	9,457	7,080	75 %	2,360
227001 Travel inland	2,000	1,465	73 %	500
227004 Fuel, Lubricants and Oils	909	909	100 %	909

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	10,642	67 %	4,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	10,642	67 %	4,165

Reasons for over/under performance: No chalenges

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	15 Lower Local Governments monitored and supervised.	07 lower Local governments monitored and supervised	15 Lower Local Governments monitored and supervised.	10 lower Local governments monitored and supervised
222003 Information and communications technology (ICT)	1,200	1,200	100 %	400
227001 Travel inland	4,800	3,661	76 %	1,500
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,361	78 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,361	78 %	3,400

Reasons for over/under performance: The limited means of transport to the field has limited performance on the monitoring role.

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 was well disseminated to the public throughout the quarter. 3 Radio talk shows were also carried out.	Information on service delivery within the district is well disseminated to the Public throughout the quarter.	Information on service delivery within the District was well disseminated to the public throughout the quarter. 3 Radio talk shows were also carried out.
221001 Advertising and Public Relations	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,400	896	11 %	0
222003 Information and communications technology (ICT)	1,400	0	0 %	0
227001 Travel inland	1,500	1,600	107 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,496	21 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,496	21 %	1,100

Reasons for over/under performance: Limited funds to carryout mass dissemination due to the dwindling local revenue.

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.		
221008 Computer supplies and Information Technology (IT)	3,000	2,968	99 %	0
221009 Welfare and Entertainment	4,752	792	17 %	0

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227004 Fuel, Lubricants and Oils	1,248	634	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,394	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,394	49 %	0

Reasons for over/under performance:

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 serviced and maintained throughout the quarter.
Non Standard Outputs:	District assets and facilities well maintained.	District assets and facilities well maintained throughout the quarter.	District assets and facilities well maintained through the quarter.	District assets and facilities well maintained throughout the quarter.
221016 IFMS Recurrent costs	30,000	22,000	73 %	7,500
227001 Travel inland	1,500	1,146	76 %	1,146
228002 Maintenance - Vehicles	4,569	4,560	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,500	2,105	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,569	29,810	75 %	8,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,569	29,810	75 %	8,646

Reasons for over/under performance: No challenges.

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.	()	()10 Staff trained in records management	()200 staff Identity cards printed. Central registry well maintained and managed. 2 filling cabinets procured for the central registry.
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	2,376	60 %	792

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221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %	1,500
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,500	440	13 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,316	60 %	4,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	9,316	60 %	4,292

Reasons for over/under performance: Lack of reliable means and transport to deliver information to respective destinations on a timely basis.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	District website functionalized and regularly updated	District Website regularly updated	District website regularly updated	District Website regularly 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	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	500	13 %	0

Reasons for over/under performance: The unreliable network. the District needs to install a reliable local area network

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts.	1 contracts committee meeting held procurement office well managed and run for efficient and effective implementation of projects.	Procurement office and processes well managed for efficient and effective implementation of Projects/ contracts throughout the quarter	1 contracts committee meeting held procurement office well managed and run for efficient and effective implementation of projects.
221001 Advertising and Public Relations	4,000	2,200	55 %	0
221009 Welfare and Entertainment	792	594	75 %	198
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	3,000	1,955	65 %	905
227004 Fuel, Lubricants and Oils	1,928	1,400	73 %	600

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228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,649	55 %	1,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,649	55 %	1,703
Reasons for over/under performance:	No challenges experienced.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	2 Subcounty Headquarters for Bukuuku and Harugongo Constructed. Fencing of district head quarters	Construction of Harugongo Subcounty Headquarter well monitored. - Furniture for CAOs office procured. - Payments for District fence construction and Bukuuku Subcounty Headquarters made.	Subcounty Headquarters for Harugongo Constructed.	Construction of Harugongo Subcounty Headquarter well monitored. - Furniture for CAOs office procured. - Payments for District fence construction and Bukuuku Subcounty Headquarters made.
312101 Non-Residential Buildings	66,000	54,000	82 %	54,000
312104 Other Structures	20,000	14,000	70 %	14,000
312203 Furniture & Fixtures	5,709	1,543	27 %	1,543
312302 Intangible Fixed Assets	23,000	11,230	49 %	11,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,709	80,773	70 %	80,773
Donor Dev:	0	0	0 %	0
Total:	114,709	80,773	70 %	80,773
Reasons for over/under performance:	No challenges experienced			
Total For Administration : Wage Rect:	1,483,761	1,067,033	72 %	386,353
Non-Wage Reccurent:	3,264,182	1,814,148	56 %	660,060
GoU Dev:	114,709	80,773	70 %	80,773
Donor Dev:	0	0	0 %	0
Grand Total:	4,862,652	2,961,954	60.9 %	1,127,187

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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	()		()Salaries Paid on time, Stationary procured, allowances paid and fuel paid.	(2019-06-30)By 30th June 2019 the annual, performance report will be submitted
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	Staff salaries paid on time, stationary for the department procured and fuel for the entitled officers procured and suppliers paid		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	Staff salaries paid on time, stationary for the department procured and fuel for the entitled officers procured and suppliers paid
211101 General Staff Salaries	250,000	86,998	35 %		29,000
221008 Computer supplies and Information Technology (IT)	2,000	1,470	74 %		500
221009 Welfare and Entertainment	7,920	5,940	75 %		1,980
221011 Printing, Stationery, Photocopying and Binding	5,078	5,078	100 %		278
221014 Bank Charges and other Bank related costs	3,000	1,500	50 %		750
227001 Travel inland	20,002	16,325	82 %		6,345
227004 Fuel, Lubricants and Oils	12,000	10,500	88 %		4,500
Wage Rect:	250,000	86,998	35 %		29,000
Non Wage Rect:	50,000	40,813	82 %		14,353
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,000	127,811	43 %		43,353
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	()		(20)20 millions are estimated to be collected per quarter	(7)7 millions were collected from LST this quarter
Value of Hotel Tax Collected	(18) Millions to be collected as hotel tax in the district.	()		(4.5)4.5 millions are estimated to be quarterly	(2)2 millions were recipted form hotel tax
Value of Other Local Revenue Collections	(80) Millions collected from other revenue sources in the district	()		(20)20 millions millions are estimated to be quarterly from other revenue sources	(25)25 millions were collected from other local revenue sources

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Non Standard Outputs:	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sources	Monitoring, supervising, and mobilisation of local revenue collections in LLGs	Identifying of all possible sources of revenue to increase on funds	Monitoring, supervising, and mobilisation of local revenue collections in LLGs
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	0
227001 Travel inland	5,000	5,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	2,000
Reasons for over/under performance:				
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	(30-06-2019)	()preparing of the annual work plan	(2019-06-30)By 30th jun 2019 the annual work plan will be presented and approved by council
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	(30-06-2019)	()preparing of departmental quarterly reports on PBS system	(2019-06-30)By 30th jun 2019 the draft budget and annual work plan will be presented and approved by council
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	preparing of the draft budget and annual work plan for the financial year 2019/2020 and laid to council for approval	Coordinate accountability of funds preparation of quarter three reports on PBS system	preparing of the draft budget and annual work plan for the financial year 2019/2020 and laid to council for approval
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,500	63 %	2,500
Reasons for over/under performance:				

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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
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	Following up on unaccounted for advances, getting receipts form suppliers and other entities that receive funds from the district		Follow up on accountability of funds and ensuring proper filling of vouchers	Following up on unaccounted for advances, getting receipts form suppliers and other entities that receive funds from the district
227001 Travel inland	4,000	3,000	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,000	75 %		2,000
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	(30-june-2019)	()		(2019-06-30)By 30th june annual final accounts will be prepared and submitted to Auditor Generals office
Non Standard Outputs:	Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PAC	Running of financial reports, making reconciliations and preparing of final accounts			Running of financial reports, making reconciliations and preparing of final accounts
227001 Travel inland	4,000	3,999	100 %		815
227004 Fuel, Lubricants and Oils	2,000	2,250	113 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,249	104 %		1,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	6,249	104 %		1,565
Reasons for over/under performance:					
Total For Finance : Wage Rect:	250,000	86,998	35 %		29,000
Non-Wage Reccurent:	79,000	67,562	86 %		22,418
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	329,000	154,560	47.0 %		51,418

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Workplan : 3 Statutory Bodies

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.	Staff salaries paid and lunch allowance paid		salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	Staff salaries paid
211101 General Staff Salaries	428,038	287,842	67 %		221,470
211103 Allowances (Incl. Casuals, Temporary)	261,451	88,109	34 %		24,200
221009 Welfare and Entertainment	3,168	2,376	75 %		792
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %		800
227001 Travel inland	3,032	3,032	100 %		432
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		800
Wage Rect:	428,038	287,842	67 %		221,470
Non Wage Rect:	273,451	98,317	36 %		27,024
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	701,489	386,159	55 %		248,494
Reasons for over/under performance:		Limited resources			
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	2,000	100 %	1,500	
227001 Travel inland	2,000	2,000	100 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	4,000	100 %	3,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	4,000	100 %	3,000	
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	Advertisements done under DSC	Advertisements done under DSC	
221004 Recruitment Expenses	3,416	3,047	89 %	1,500	
221009 Welfare and Entertainment	2,376	2,178	92 %	990	
227001 Travel inland	5,000	3,982	80 %	1,500	
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,792	12,207	83 %	5,990	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,792	12,207	83 %	5,990	
Reasons for over/under performance:		inadequate staff in the department			
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.	(100)	()	(30)land applications cleared	
No. of Land board meetings	(12) Land board meetings held at the district headquarters	(06)	()	(02)Meetings held in the quarter	
Non Standard Outputs:		Land board sittings	Land matters visited and ressolved		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500	

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Limited resources				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(01) Auditor General's queries reviewed per LG.	()	()	()
No. of LG PAC reports discussed by Council	() LG PAC reports discussed by council at the district headquarters.	()	()	()
Non Standard Outputs:	Review and discuss district internal audit reports			
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
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 relevant resolutions	()	()	()
Non Standard Outputs:	DEC meetings held and political monitoring conducted			
221001 Advertising and Public Relations	4,882	2,200	45 %	2,200
221007 Books, Periodicals & Newspapers	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	10,200	255 %	10,000
227001 Travel inland	24,000	79,025	329 %	65,000
227002 Travel abroad	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	20,000	20,960	105 %	7,980

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228002 Maintenance - Vehicles	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,882	119,885	197 %	92,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,882	119,885	197 %	92,680
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitation of the district Council and its standing committees	holding of council sittings, sectrol committee meetigs held and allowances paid		holding of council sittings, sectrol committee meetigs held and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	90,000	97,859	109 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	97,859	109 %	42,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	97,859	109 %	42,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>428,038</i>	<i>287,842</i>	<i>67 %</i>	<i>221,470</i>
<i>Non-Wage Reccurent:</i>	<i>451,125</i>	<i>337,268</i>	<i>75 %</i>	<i>171,694</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>879,163</i>	<i>625,110</i>	<i>71.1 %</i>	<i>393,164</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	three general staff meetings held at the district headquarters . three joint monitoring exercises carried out (months of staff wages paid		Production department is coordinated and supervised at the district headquarters;Booma .. all production staff are paid their wages Field days conducted quarterly reports prepared	one general staff meeting held , All staff wages paid , joint monitoring visit carried out , input distribution under OWC arrangement coordinated .
211101 General Staff Salaries	531,014	398,260	75 %		132,753
213001 Medical expenses (To employees)	800	600	75 %		200
221001 Advertising and Public Relations	2,400	1,800	75 %		600
221002 Workshops and Seminars	2,240	1,680	75 %		560
221007 Books, Periodicals & Newspapers	750	563	75 %		188
221008 Computer supplies and Information Technology (IT)	250	188	75 %		63
221009 Welfare and Entertainment	3,120	2,340	75 %		780
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
222001 Telecommunications	600	315	53 %		15
222003 Information and communications technology (ICT)	600	450	75 %		150
223005 Electricity	4,000	3,000	75 %		1,000
223006 Water	500	375	75 %		125
224004 Cleaning and Sanitation	40	30	75 %		10
227001 Travel inland	6,300	4,800	76 %		1,600
227004 Fuel, Lubricants and Oils	6,400	4,800	75 %		1,600
228002 Maintenance - Vehicles	12,000	9,000	75 %		3,000
Wage Rect:	531,014	398,260	75 %		132,753
Non Wage Rect:	46,000	34,440	75 %		11,390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	577,014	432,700	75 %		144,143
Reasons for over/under performance:	N/A				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Monitoring and evaluation of extension services carried out at higher and lower local governments in Kabarole District local government.	three monitoring exercises of extension services were conducted and three monitoring reports prepared	Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	extension services were monitored in all local government s a report produced and shared with other stakeholders
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	22,800	17,100	75 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	18,000	75 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	18,000	75 %	6,000

Reasons for over/under performance: Resources were inadequate other stakeholders not mandated in the guidelines wanted to join the monitoring exercise for purposes of monetary gains

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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	All extecion staff in all lower local governments facilitated to deliver extension services up to the household level in the district he number of households accessing extension services in the district have increased from 15% to 20%	;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	Extension staff facilitated to deliver extension services up to household level
263367 Sector Conditional Grant (Non-Wage)	232,943	174,708	75 %	58,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,943	174,708	75 %	58,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,943	174,708	75 %	58,236

Reasons for over/under performance: some extension staff work in more than one lower local governments

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

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N/A				
Non Standard Outputs:	<p>i)All livestock in all lower local governments of Kasenda Sub county&nbsp; , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende sub county Harugongo sub county, kicwamba sub county&nbsp;Karangura subcounty Bukuuku sub county , Karago town council&nbsp;Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases&nbsp;
 ii) all livestock reported sick in the lower local governments mentioned above&nbsp;&nbsp;given required treatment</p>			
221002 Workshops and Seminars	4,000	1,500	38 %	500
221011 Printing, Stationery, Photocopying and Binding	500	376	75 %	125
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,501	56 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,501	56 %	1,875
Reasons for over/under performance: lumpy skin disease vaccine was not easy to come by .				

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fisheries Act enforced fish farming promoted		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	
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance:

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.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.	Crop diseases surveillance carried out , crop diseases out breaks controlled, input dealers licences and supervised . dealers in produce licences and supervised.
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance: Farmers are reluctant o tale up crop disease prevention measures .

Output : 018206 Agriculture statistics and information

N/A				
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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	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities livestock 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	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	All statistics concerning fisheries production ,livestock production crop production, Entomology activities , Livestock and crop diseases statistics , statistics on commercial activities livestock 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
227001 Travel inland	9,790	7,342	75 %	2,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,790	7,342	75 %	2,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,790	7,342	75 %	2,447
Reasons for over/under performance:	some staff were not up to the task .			
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.	(227)	(75)Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.	(139)Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.
Non Standard Outputs:	70 farmers trained in good apiary management practices	20 farmers trained in good apiary management practices	20 farmers trained in good apiary management practices	20 farmers trained in good apiary management practices
221002 Workshops and Seminars	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275	75 %	425
222001 Telecommunications	200	150	75 %	50

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227001 Travel inland	5,500	4,125	75 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance: limited staff limit greater achievement

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Production staff imparted with desired skills to accomplish the mandated tasks .	30 aquaculture farmers trained in good aquaculture practices 20 staff trained in usage of extension dairies 20 staff trained in participatory methods	Production staff trained in desired disciplines to bridge the knowledge gap	20 staff trained in managing participatory methods of decision making
221003 Staff Training	4,650	3,488	75 %	1,163
227001 Travel inland	2,350	1,763	75 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750

Reasons for over/under performance: N/A

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 procured liquid 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	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	9,200	6,658	72 %	6,658
312104 Other Structures	25,280	13,637	54 %	48
312201 Transport Equipment	34,000	34,000	100 %	0
312202 Machinery and Equipment	13,440	12,014	89 %	0
312212 Medical Equipment	9,000	9,000	100 %	9,000
312213 ICT Equipment	16,000	16,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,920	91,309	85 %	15,706
Donor Dev:	0	0	0 %	0
Total:	106,920	91,309	85 %	15,706
Reasons for over/under performance: prolonged procurement process.				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Crop marketing facility constructed at karago market, karago town council	(1)	(1)Crop marketing facility constructed at	(1)crop marketing facility constructed at karago town council
Non Standard Outputs:	Crop marketing facility constructed at karago market, karago town council	crop marketing facility constructed at Karago town council	Crop marketing facility constructed at karago market, karago town council	crop marketing facility constructed at karago town council
312104 Other Structures	30,000	28,700	96 %	17,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	28,700	96 %	17,700
Donor Dev:	0	0	0 %	0
Total:	30,000	28,700	96 %	17,700

Reasons for over/under performance: delays in the procurement process

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	(6)	(0)Radio talk shows hosted on KRC FM	(2) radio talk show held on voice of Tooro and KRC
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings held town councils of Mugusu,kiko,and kijura	(3)	(1) coutrade sensitization meetings held town councils of Mugusu,	(1) trade senstication meeting held in kijura 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	(353)	(75)businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(31) businesses inspected for compliance in all lower local governments of KDLG
No of businesses issued with trade licenses	(200) Business issued with trade licences in all lower local governments in Kabarole District local government	(227)	(50)Business issued with trade licences in all lower local governments in Kabarole District local government	(31) businesses issued with licenses in Kabarole district local government
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,200	900	75 %	300
227001 Travel inland	300	225	75 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Reasons for over/under performance: inadequate funding limited greater successes

Output : 018303 Market Linkage Services

N/A

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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 kyakagusa , Mugusu , Harugongo, Rwaihamba kijura , karago , Mpanga and Kabundaire	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 kyakagusa , Mugusu , Harugongo, Rwaihamba kijura , karago , Mpanga and Kabundaire
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		limited funding limited greater successes			
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	All saccos in kabarole District local government mobilised , members sensitised and leaders trained in leadership skills at the district headquarters in kitumba	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	All saccos in kabarole District local government mobilised , members sensitised and leaders trained in leadership skills at the district headquarters in kitumba
221001	Advertising and Public Relations	400	300	75 %	100
227001	Travel inland	3,600	2,700	75 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		limited funds performance gaps of staff limited greater achievements			
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.	All tourism opportunities in the District of kabarole were identified and documented and profiled and integrated into the District tourism plan	-All tourism opportunities in Kabarole District local government Identified and documented. - tourism plan developed and integrated in the district development plan.	All tourism opportunities in the District of kabarole were identified and documented and profiled and integrated into the District tourism plan
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001 Travel inland	1,680	1,260	75 %	420
227004 Fuel, Lubricants and Oils	320	960	300 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,970	99 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,970	99 %	750
Reasons for over/under performance: limited funding and staffing limited greater success				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	All industry development opportunities Identified , documented , intergrated in the district Development plan	all identified industrial opportunities were documented and integrated in the District development plan	All industry development opportunities Identified , documented , intergrated in the district Development plan	all identified industrial opportunities were documented and integrated in the District development plan
221011 Printing, Stationery, Photocopying and Binding	50	38	75 %	13
227001 Travel inland	280	210	75 %	70
227004 Fuel, Lubricants and Oils	170	128	75 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	375	75 %	125
Reasons for over/under performance: limited funding and number of skilled personnel hampered greater performance				
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	a general staff meeting was held at district level , members of the production committee conducted supervisory visits	The sector is coordinated and supervised at the district headquarters and all lower local governments in Kabarole District Local government	a general staff meeting was held at district level , members of the production committee conducted supervisory visits
222001 Telecommunications	59	44	75 %	15
227004 Fuel, Lubricants and Oils	2,400	1,047	44 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,459	1,091	44 %	238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,459	1,091	44 %	238
Reasons for over/under performance: limited funding hampered greater performance				

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>531,014</i>	<i>398,260</i>	<i>75 %</i>	<i>132,753</i>
<i>Non-Wage Reccurent:</i>	<i>365,192</i>	<i>272,303</i>	<i>75 %</i>	<i>90,687</i>
<i>GoU Dev:</i>	<i>136,920</i>	<i>120,009</i>	<i>88 %</i>	<i>33,406</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,033,126</i>	<i>790,572</i>	<i>76.5 %</i>	<i>256,846</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision, Staff training		Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision, Staff training
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,115	56 %		700
221014 Bank Charges and other Bank related costs	1,000	391	39 %		391
223005 Electricity	6,000	4,000	67 %		1,000
223006 Water	2,000	1,000	50 %		400
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,598	14,575	93 %		5,143
227004 Fuel, Lubricants and Oils	20,000	16,500	82 %		5,000
228002 Maintenance - Vehicles	3,001	2,933	98 %		2,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,599	40,514	79 %		15,174
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,599	40,514	79 %		15,174
Reasons for over/under performance: Limited transport means, inadequate funds					
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, recruitment of staff		Payment of Staff salaries of health workers and Support staff	Payment of staff salaries, recruitment of staff
211101 General Staff Salaries	3,328,391	1,664,195	50 %		0
Wage Rect:	3,328,391	1,664,195	50 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,328,391	1,664,195	50 %		0
Reasons for over/under performance: Inadequate wage bill					
Lower Local Services					

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(8351)		(2125)Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(2442)Outpatients being attended to in NGO basic 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	(1397)		(350)Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(445)Patients being admitted in NGO basic 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	(224)		(75)Deliveries being attended by a trained health personnel in NGO basic h	(73)Deliveries being conducted in NGO basic 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	(442)		(122)Children immunised with pentavalent vaccine in the NGO health facilities	(165)Children immunized with pentavalent vaccine in NGO basic health facilities
Non Standard Outputs:	Patients attended to in NGO health facilities	Supervision and monitoring, Trainings, outreaches		Patients attended to in NGO health facilities	Supervision and monitoring, Trainings, outreaches
263367 Sector Conditional Grant (Non-Wage)	23,289	17,467	75 %		5,822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,289	17,467	75 %		5,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,289	17,467	75 %		5,822
Reasons for over/under performance:	Inadequate funds, Limited transport means				
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)		(310)Trained health workers in all health centers in the entire district.	(312)Trained health workers in government Health centers in the district
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(17)		(5)Training sessions for medical staff in health facilities in the district	(4)Training sessions of 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	(155881)	(48750)Patients visiting and being attended to at government health centres in all	(51109)Outpatients attended to at government basic health facilities
Number of inpatients that visited the Govt. health facilities.	(5750) Patients admitted in government health units	(4691)	(1438)Patients admitted in government health units	(1390)Patients admitted in government basic health facilities
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	(3576)	(1250)Deliveries made in government health facilities and attended to by a trained medical personnel	(1069)Deliveries conducted in government basic health facilities
% 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%)	(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	(79%)	(70%)Percent villages with functional VHTs	(79%)of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7100) Children immunised with pentavalent in government health units	(6351)	(1775)Children immunised with pentavalent in government health units	(2002)Children immunized with pentavalent vaccine in government basic health facilities
Non Standard Outputs:	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision, monitoring, outreaches, performance review meetings	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision, monitoring, outreaches, performance review meetings
263367 Sector Conditional Grant (Non-Wage)	158,131	118,598	75 %	39,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,131	118,598	75 %	39,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,131	118,598	75 %	39,533

Reasons for over/under performance: Inadequate funding, limited transport means

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Improved quality of services offered in health facilities	Supervision and monitoring, Training, workshops	Supervision and monitoring, trainings and workshops	Supervision and monitoring, Training, workshops
281504 Monitoring, Supervision & Appraisal of capital works	280,000	159,627	57 %	39,126

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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	159,627	57 %	39,126
Total:	280,000	159,627	57 %	39,126

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

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Improve quality of services	construction and rehabilitation of staff houses	Construction and Rehabilitation of staff houses	construction and rehabilitation of staff houses
312102 Residential Buildings	172,247	59,105	34 %	59,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,247	59,105	34 %	59,105
Donor Dev:	0	0	0 %	0
Total:	172,247	59,105	34 %	59,105

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	Construction of maternity ward at Nyantabooma HCIII	Construction of maternity ward at Nyantabooma HCIII	Construction of maternity ward at Nyantabooma HCIII
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)	(0)Construction of General ward at Nyantabooma HCIII	(0)general ward constructed at Nyantabooma HCIII
No of OPD and other wards rehabilitated	(0) OPD and other ward constructed	(0)	(0)OPD and other ward constructed	(0)OPD and other wards constructed
Non Standard Outputs:	Improve access and quality of health services	procurement process, Monitoring and supervision	Construction of General ward at Nyantabooma HCIII	procurement process, Monitoring and supervision
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	(7589)	(2872)inpatients attended to at Kabarole and Virika Hospital	(3054)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	(2067)	(598)Deliveries conducted at Kabarole and Virika Hospital	(667)Deliveries conducted at kabarole and Viriika Hospitals
Number of outpatients that visited the NGO hospital facility	(32000) outpatients attended to at Kabarole and Virika Hospital	(21385)	(8000)outpatients attended to at Kabarole and Virika Hospital	(7508)Outpatient clients attended to at Kabarole and Viriika Hospitals
Non Standard Outputs:	Technical support supervision and monitoring	Technical support supervision and monitoring, Staff training	Technical support supervision and monitoring	Technical support supervision and monitoring, Staff training
263367 Sector Conditional Grant (Non-Wage)	157,206	117,905	75 %	39,302

Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,206	117,905	75 %	39,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,206	117,905	75 %	39,302

Reasons for over/under performance: Inadequate funds, limited transport means, 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	Monitoring and supervision, Training, Meetings	Monitoring and supervision	Monitoring and supervision, Training, Meetings
211103 Allowances (Incl. Casuals, Temporary)	72,504	33,549	46 %	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	29,640	62 %	0

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221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	38,581	29,339	76 %	10,000
227004 Fuel, Lubricants and Oils	20,007	8,200	41 %	4,000
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,000	104,228	46 %	14,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,000	104,228	46 %	14,000

Reasons for over/under performance: late release of funds, Insufficient funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	quaterly monitoringvisits to health facilitie4s	Monitoring visits and supervision	Monitoring Visits and supervision	Monitoring visits and supervision
227004 Fuel, Lubricants and Oils	5,092	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	1,000	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,092	1,000	20 %	0

Reasons for over/under performance: Inadequate funds

<i>Total For Health : Wage Rect:</i>	<i>3,328,391</i>	<i>1,664,195</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>620,317</i>	<i>399,712</i>	<i>64 %</i>	<i>113,831</i>
<i>GoU Dev:</i>	<i>572,247</i>	<i>59,105</i>	<i>10 %</i>	<i>59,105</i>
<i>Donor Dev:</i>	<i>280,000</i>	<i>159,627</i>	<i>57 %</i>	<i>39,126</i>
<i>Grand Total:</i>	<i>4,800,955</i>	<i>2,282,639</i>	<i>47.5 %</i>	<i>212,062</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.	83 schools inspected and monitored including government and private.		45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	54 Government primary schools monitored, 12 secondary schools both government and private monitored, 17 private primary Schools monitored. All construction works monitored.
211101 General Staff Salaries	4,954,874	3,696,936	75 %		1,224,006
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,262	1,947	154 %		950
227001 Travel inland	14,738	8,129	55 %		4,000
227004 Fuel, Lubricants and Oils	5,000	4,500	90 %		1,500
Wage Rect:	4,954,874	3,696,936	75 %		1,224,006
Non Wage Rect:	27,000	14,576	54 %		6,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,981,874	3,711,512	75 %		1,230,456
Reasons for over/under performance:	- Inadequate infrastructure, classrooms, teachers staff houses, latrines and furniture. - Inadequate UPE funds per pupil per term which stands at Shs. 3,300=. - Absenteeism of pupils especially during market days and planting seasons.				
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.	(810)		(829)Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	(810)Monthly salaries approved and paid to teachers in Kabarole District.
No. of qualified primary teachers	(842) Qualified teachers in the 63 government primary schools in Kabarole District	(810)		(829)Qualified teachers in the 63 government primary schools in Kabarole District	(810)Recruited and posted teachers in the 63 government schools in Kabarole District.
No. of pupils enrolled in UPE	(42000) pupils enrolled in UPE in Kabarole District	(35514)		(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	(452)	(580)Pupils passing PLE in grade one in Kabarole district	(452)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)	(3500)Pupils sitting PLE in Kabarole District	(3841)-3841 pupils registered for primary leaving examination. -Conduct of primary leaving examination for all candidates.
Non Standard Outputs:	Pupils sitting and passing PLE in Kabarole District	-95.2% pass rate of primary leaving candidates performance results 2018.	Pupils sitting and passing PLE in Kabarole District	-3841 pupils registered for primary leaving examination. - Conduct of primary leaving examination for all candidates.
263367 Sector Conditional Grant (Non-Wage)	374,222	248,874	67 %	124,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,222	248,874	67 %	124,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,222	248,874	67 %	124,133
Reasons for over/under performance:	- Limited number of primary leaving examination centres. - Some registered candidates miss out exams leading to grade X for the district. - Remuneration to supervisors and invigilators is still very low.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(04) Classrooms constructed at kasenda and magunga primary schools	(02)	(02)Classrooms constructed at kasenda and magunga primary schools	(02)Classrooms constructed at Kasenda P.S. and Magunga P.S.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,608	66 %	6,608
312101 Non-Residential Buildings	162,994	131,801	81 %	131,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,994	138,409	80 %	138,409
Donor Dev:	0	0	0 %	0
Total:	172,994	138,409	80 %	138,409
Reasons for over/under performance:	- Inadequate classrooms constructed.			
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.	()

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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
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	-Supervised and monitored secondary schools.	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	- Approval and payment of teachers monthly salaries. - Support supervision and monitoring of teaching/learning.
211101 General Staff Salaries	1,027,812	763,503	74 %	291,499
221011 Printing, Stationery, Photocopying and Binding	2,406	0	0 %	0
221012 Small Office Equipment	694	0	0 %	0
227001 Travel inland	14,000	12,730	91 %	4,197
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000
Wage Rect:	1,027,812	763,503	74 %	291,499
Non Wage Rect:	22,100	14,730	67 %	6,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,913	778,233	74 %	297,696

Reasons for over/under performance:

- Inadequate Universal secondary school grant to facilitate all school activities.
-09 sub-counties lack government-aided secondary school facilities.

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

No. of students enrolled in USE	(4000) enrolled in Universal Secondary Education in the District.	(5601)	(4000)enrolled in for Universal Secondary Education in the District.	(5601)-Increased enrollment of secondary education in Kabarole District.
No. of teaching and non teaching staff paid	(200) Teaching and non teaching staff paid	(121)	(200)Teaching and non teaching staff paid	(121)Payments approved and made to all teaching and non-teaching staff.
No. of students passing O level	(900) Students passing O level.	(1216)	(900)At least 80% students passing O level.	(1216)95% sat for Uganda Certificate of Education Examinations.

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No. of students sitting O level	(900) At least 95% students completing "O" level.	(1216)	(900)At least 95% students completing "O" level.	(1216)Candidates registered, retained and completed ordinary level.
Non Standard Outputs:	 Improved retention and completion level in all Secondary Schools.	Improved retention and completion rates.	Improved retention and completion level in all Secondary Schools	Conduct community mobilization for improved enrollment, retention and completion in all secondary schools.
263367 Sector Conditional Grant (Non-Wage)	607,266	404,906	67 %	202,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,266	404,906	67 %	202,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,266	404,906	67 %	202,422
Reasons for over/under performance:	- Lack of laboratory and library facilities. - Inadequate Instructional Materials.			

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	Funding not released for implementation.	Support to Bukuku seed school to facilitate purchase of equipment and furniture	Purchase equipment and furniture for Bukuuku Seed School.
312203 Furniture & Fixtures	10,000	34,875	349 %	34,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	34,875	349 %	34,875
Donor Dev:	0	0	0 %	0
Total:	10,000	34,875	349 %	34,875
Reasons for over/under performance:	-Inadequate furniture and equipment in some secondary schools. - Lack of library and laboratory facilities.			

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Construction works in progress.	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Construction of classrooms and administration block at St. Paul's Nyabweya S.S. on-going.
312101 Non-Residential Buildings	672,782	41,700	6 %	41,700
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	41,700	6 %	41,700
Donor Dev:	0	0	0 %	0
Total:	728,782	41,700	6 %	41,700

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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.	(30)		(30)Tertiary Education Instructors in Canon Apolo PTC earning salary.	(30)Payment of Instructors salaries in Canon Apolo PTC paid.
No. of students in tertiary education	(400) Enrolled students for tertiary education.	(350)		(400)Enrolled students for tertiary education.	(350)Registration of students for tertiary education in Canon Apolo Core PTC .
Non Standard Outputs:	At least 90% students enrolled and complete tertiary education.	Improved completion rates.		At least 90% students enrolled and complete tertiary education.	Support retention and completion in tertiary institution.
211101 General Staff Salaries	508,104	280,293	55 %		78,144
211103 Allowances (Incl. Casuals, Temporary)	602,717	397,554	66 %		189,619
Wage Rect:	508,104	280,293	55 %		78,144
Non Wage Rect:	602,717	397,554	66 %		189,619
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,110,821	677,847	61 %		267,763
Reasons for over/under performance: -Inadequate staffing. -Inadequate funding.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Supervision and monitoring in primary schools to ensure quality education.	Monitoring and supervision reports submitted.		Supervision and monitoring in primary schools to ensure quality education.	Regular supervision and monitoring for government and private schools.
211101 General Staff Salaries	91,547	64,652	71 %		21,621
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,376	1,650	69 %		594
221011 Printing, Stationery, Photocopying and Binding	2,000	952	48 %		950
227001 Travel inland	16,000	16,066	100 %		4,000
227004 Fuel, Lubricants and Oils	6,192	3,789	61 %		1,516

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228002 Maintenance - Vehicles	6,900	2,901	42 %	1,055
Wage Rect:	91,547	64,652	71 %	21,621
Non Wage Rect:	34,968	25,357	73 %	8,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,515	90,009	71 %	29,736

Reasons for over/under performance:

- Private schools still processing their licenses .
- Inadequate infrastructure in private schools.
- Gaps in administration and management of private schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All Secondary schools education programmes monitored and supervised.	Monitoring and supervision reports submitted.	All Secondary schools education programmes monitored and supervised.	All secondary schools monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	668	0	0 %	0
227001 Travel inland	5,000	1,260	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,668	1,260	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,668	1,260	22 %	0

Reasons for over/under performance:

- Lack of furniture in some secondary schools.
- Inadequate laboratories and science equipment.
- Lack of library in some secondary schools.
- Lack of staff houses in some secondary schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	 - Trained sports leaders; referees, ampires and teams with different skills 	Sports events monitored.	Trained sports leaders; referees, umpires and teams with different skills	- Training of sports leaders; games teachers, referees, umpires with different skills.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	700	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	0

Reasons for over/under performance:

- Lack of sports equipment in primary schools.
- Inadequate sports skills among teachers.
- Some schools with non standard play fields.

Programme : 0785 Special Needs Education**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(12)		(12)SNE facilities fully functional and inspected at Canon	(12)Inclusive school facilities fully functional and inspected.
No. of children accessing SNE facilities	(200) Children accessing SNE facilities	(500)		(200)Children accessing SNE facilities	(500)Registration of children to access SNE facilities.
Non Standard Outputs:	N/A	SNE facilities monitored.		N/A	Increased enrollment in inclusive schools.
227001 Travel inland	2,000	600	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	600	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	600	30 %		0
Reasons for over/under performance:	- Inadequate SNE teachers. - Inadequate SNE equipment in special schools/units. - Negative attitude among parents/guardian (low support).				
<i>Total For Education : Wage Rect:</i>	<i>6,582,337</i>	<i>4,805,384</i>	<i>73 %</i>		<i>1,615,269</i>
<i>Non-Wage Reccurent:</i>	<i>1,678,941</i>	<i>1,108,558</i>	<i>66 %</i>		<i>536,937</i>
<i>GoU Dev:</i>	<i>923,775</i>	<i>214,984</i>	<i>23 %</i>		<i>214,984</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,185,054</i>	<i>6,128,926</i>	<i>66.7 %</i>		<i>2,367,190</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of road equipment	Repair and servicing of the road unit, procurement of consumables such as blades, tips, end beats and oils		Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Procurement of equipment consumables and minor repairs.
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,321	21 %		0
227004 Fuel, Lubricants and Oils	12,178	657	5 %		0
228003 Maintenance – Machinery, Equipment & Furniture	42,000	15,604	37 %		15
228004 Maintenance – Other	20,000	430	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,178	19,012	22 %		15
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,178	19,012	22 %		15
Reasons for over/under performance: Delays to complete the required works by the service providers					
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	Payment of staff salaries and facilitation of other activities like monitoring, supervision of works and inland travels.		Payment of staff salaries and allowances for machine operators and management of the District engineers office	Payment of staff salaries and facilitation of other activities like monitoring, supervision of works and inland travels.
211101 General Staff Salaries	163,000	93,821	58 %		35,627
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,807	48 %		2,171
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,000	4,870	97 %		1,320
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	3,570	32 %	1,795
Wage Rect:	163,000	93,821	58 %	35,627
Non Wage Rect:	35,552	13,247	37 %	5,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,552	107,068	54 %	40,913

Reasons for over/under performance: Delayed release of funds affect implementation of activities

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	(46)	(17.5)Kilometers of mechnised routine maintenance of feeder roads	(29)Kilometers of feeder roads covered on Kiburara Orubanza, Mituli Rwaihamba and Kaboyo Kyezire Kazingo roads
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	(1) Construction of Wamikira Bridge	(1)	(1)Construction of Wamikira Bridge	(1)Bridge at Wamikira on Kichwamba Kiburara road was reconstructed
Non Standard Outputs:	N/A	Vegetation clearing, drainage de- silting, erosion control and other routine maintenance manual activities on feeder roads	N/A	Vegetation clearing, drainage De-silting, erosion control and other routine maintenance manual activities on feeder roads
242003 Other	75,000	70,699	94 %	70,699
263367 Sector Conditional Grant (Non-Wage)	382,121	215,687	56 %	65,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,121	286,386	63 %	136,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,121	286,386	63 %	136,394
Reasons for over/under performance: Poor soils in the area cause fast deterioration of roads hence a lot of redo and emergency works				
Total For Roads and Engineering : Wage Rect:	163,000	93,821	58 %	35,627
Non-Wage Reccurent:	577,851	318,644	55 %	141,695
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>740,851</i>	<i>412,465</i>	<i>55.7 %</i>	<i>177,322</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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.	Staff salaries were paid, lunch allowances to the support staff were paid fuel for the entitled officers was procured and suppliers paid, stationary was procured and suppliers paid		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.	Staff salaries were paid, lunch allowances to the support staff were paid fuel for the entitled officers was procured and suppliers paid, stationary was procured and suppliers paid
211101 General Staff Salaries	48,222	36,167	75 %		12,056
227001 Travel inland	10,599	6,724	63 %		4,196
Wage Rect:	48,222	36,167	75 %		12,056
Non Wage Rect:	10,599	6,724	63 %		4,196
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,821	42,890	73 %		16,251
Reasons for over/under performance:					
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	(03)		(2)Site meetings will be held at 3 new construction projects and 1 rehabilitation project	(3)03 supervisory visits were conducted during and after construction
No. of water points tested for quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(3)		(5)Water supply facilities tested for physical, chemical and bacteriological parameters	(3)03 water points were tested for quality in the 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	(03)		(1)Meetings will be conducted bringing together civil society, private sector and heads of departments	(03)03 district water supply and sanitation coordination meetings were conducted on monthly basis
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	(01)		(1)Quarterly displays of revenue and expenditure will be displayed in public places	(01)one mandtory public notices displayed with financial information displayed

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No. of sources tested for water quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(03)	(5)Water supply facilities tested for physical, chemical and bacteriological parameters	(03)03 water sources were tested in different places around the district
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	Conducting cooordination meetings, testing water point sources for quality and also supervising construction sities	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	Conducting cooordination meetings, testing water point sources for quality and also supervising construction sities
227001 Travel inland	5,000	5,000	100 %	61
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	61
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	61
Reasons for over/under performance:				
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	(16)	(5)Boreholes and shallow wells will be rehabilitated	(16)16 water points were rehabilitated in the district
% 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	(80%)	(85%)Piped water systems will be repaired to enable water users enjoy better services	(80%)About 80% Water point sources are functional
% of rural water point sources functional (Shallow Wells)	(88%) Shallow wells will be repaired. Funding has been captured elsewhere in this document.	(85%)	(88%)Shallow wells will be repaired	(85%)About 85% Water point sources are functional pariculally shallow wells
Non Standard Outputs:	Rehabilitated water sources with fully functional water user committees	Monitoring, supervision of water sources to check on their functionality	Rehabilitated water sources with fully functional water user committees	Monitoring, supervision of water sources to check on their functionality
227001 Travel inland	2,000	2,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2019	(03)	(1)Sanitation week to be conducted in march 2019	(03)Launching of the sanitation week, cleaning of towns (fort-portal and kihondo), sensitization and engagement of school children
No. of water user committees formed.	(21) Water user committees will be formed at village level	(16)	(5)Water user committees will be formed at village level	(16)16 water user committees were formed and trained in various subcounties
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financial management, improving sanitation	(16)	(5)Water user committees will be trained at village level	(16)16 water user committees were formed and trained in various subcounties
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	(16)	(2)Community dialogue meetings will be conducted for new construction projects and rehabilitations	(16)these included advocacy meetings held at the district, radio talk shows and post construction support sanitation week promotion activities
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.	Holding of water and sanitation promotional events,forming and training of water user committees and holding of advocacy activities	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	Holding of water and sanitation promotional events,forming and training of water user committees and holding of advocacy activities

227001 Travel inland	1,000	1,000	100 %	400
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	400

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 will be conducted in 25 villages in the sub-counties of Karangura and Karambi	
227001 Travel inland	20,000	13,937	70 %		4,921
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	13,937	70 %		4,921
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	13,937	70 %		4,921
Reasons for over/under performance:					
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			Promotion of sanitation and Hygiene and Holding the sanitation week activities	
	Promotion of sanitation and hygiene 20 villages were considered in the sub-counties of karambi and ruteete by celebrating the world water day			Promotion of sanitation and hygiene 20 villages were considered in the sub-counties of karambi and ruteete by celebrating the world water day	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %		7,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	21,053	100 %		7,018
Donor Dev:	0	0	0 %		0
Total:	21,053	21,053	100 %		7,018
Reasons for over/under performance:					
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	Construction and rehabilitation of GFS and rehabilitation of shallow wells, monitoring and supervising of these water projects	Construction and rehabilitation of GFS and rehabilitation of shallow wells, monitoring and supervising of these water projects
312104 Other Structures	63,000	42,855	68 %	42,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	42,855	68 %	42,855
Donor Dev:	0	0	0 %	0
Total:	63,000	42,855	68 %	42,855
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Piped water systems to be constructed in Kabende, Busoro Hakibaale and Karangura sub-counties.	(02)	(1) Piped water system to be constructed in Harugongo	(02) 02 piped water sources constructed 01 at Mugusu A and 01 at Nyakitokoli
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	(16)	(1) Shallow wells and boreholes to be rehabilitated	(16) 01 GFS at bubandi and 15 shallow wells
Non Standard Outputs:	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/contructed	Construction and rehabilitation of GFS and rehabilitation of shallow wells, monitoring and supervising of these water projects	Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	Construction and rehabilitation of GFS and rehabilitation of shallow wells, monitoring and supervising of these water projects
312101 Non-Residential Buildings	18,886	0	0 %	0
312104 Other Structures	337,447	119,857	36 %	119,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,333	119,857	34 %	119,857
Donor Dev:	0	0	0 %	0
Total:	356,333	119,857	34 %	119,857
Reasons for over/under performance:				
Total For Water : Wage Rect:	48,222	36,167	75 %	12,056
Non-Wage Reccurent:	38,599	28,661	74 %	9,578
GoU Dev:	440,386	183,765	42 %	169,730
Donor Dev:	0	0	0 %	0
Grand Total:	527,207	248,592	47.2 %	191,364

Vote:513 Kabarole District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	09 months salaries were paid for all staff members.		Payment of salaries to all staff in the Natural Resources Department.	03 months salaries were paid for all staff members.
	Holding monthly staff meetings (at least 8).	08 (Coordination meetings were held with all Departmental staff).		02 (Coordination meetings held with all departmental staff)	02 (Coordination meetings were held with all staff).
	Coordinating all sections of the department.	01 (field joint monitoring visit was held in 02 Subcounties).		01 (Field monitoring visits held in 1 lower local government)	01 (field joint monitoring visit was held in 02 Subcounties)
	Holding seminars in 14 lower local governments.	2 appraisal meetings for staff on probation were held.			
	Appraisal of staff both new and old.	32 weekly Senior Management meetings were attended.			
211101 General Staff Salaries	155,200	77,529	50 %		38,800
221009 Welfare and Entertainment	3,960	2,970	75 %		990
223005 Electricity	684	300	44 %		0
227001 Travel inland	7,356	5,496	75 %		2,660
	Wage Rect:	155,200	77,529	50 %	38,800
	Non Wage Rect:	12,000	8,766	73 %	3,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	167,200	86,295	52 %	42,450
Reasons for over/under performance: NIL					
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.	(130.1)		(0)Not a tree planting season	(23.4)Hectares were approximately 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.	(178)		(25)Men and women participating in tree planting days throughout the district.	(35)Men and women participated in tree planting during the International Water Day
Non Standard Outputs:	To increase awareness on project amongst district stakeholders.	23 Radio sensitization programmes on Sustainable Environment management were held on KRC 102 FM.		Radio sensitization programmes	06 Radio sensitization programmes on Sustainable Environment management were held on KRC 102 FM.
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:	No funds released under this activity but rather achievements realized through partners and efforts from community members .				
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.	(00)		(1)Agroforestry Demonstration to be established at Ruteete Sub County	(00)NIL
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.	(00)		(25)Community members (men and women) to be trained in forestry management in the project areas.	(00)NIL
Non Standard Outputs:	1. Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry).	NIL		Monitoring of tree nursery(ies) and plantations or wood lots established.	NIL
	2. Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices.			Engage in trainings undertaken(agoforestry technologies).	
				Support to political monitoring at national and local levels	

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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 RELEASED			
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.	(4)		(1)Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	(1)Monitoring and compliance inspections on harvesting and trade of forest produce throughout the District.
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	UGX:7357400= was collected as revenue from harvested forest produces throughout the District.		Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	UGX:4,269,600= was collected as revenue from harvested forest produces throughout the District.
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		NIL			
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.	(02)		(1)Water Shed Management committee formulated at Kicwamba Sub county.	(00)NIL
Non Standard Outputs:	Water shed committees formed and trained	NIL		Water shed committees formed and trained	NIL
227001	Travel inland	7,000	2,871	41 %	1,611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,871	41 %	1,611
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	2,871	41 %	1,611
Reasons for over/under performance:		Delayed release of funds.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.	(6)		(1)Land dispute in the district settled.	(0)Land disputes were settled at Busoro and Karambi.
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 Land Board was given. 01 Area Land Committee of Karambi SC was inducted. 02 radio sensitization programmes on land management matters were help on Hits FM 88.9. UGX: 6,2945,150=was collected as revenue from land management services. 48 Compliance inspections held in the entire District. 213 pieces of land were registered throughout the District.		Area land committees re-trained throughout the District. Demarcation of Butebe Local Forest Reserve. Compliance inspections and revenue collection in the entire district. Ensuring security of tenure in the entire district.	48 Compliance inspections held in the entire District. 213 pieces of land were registered throughout the District. UGX: 31,089,350= was collected as revenue from land management services.
227001 Travel inland	6,243	5,187	83 %		1,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,243	5,187	83 %		1,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,243	5,187	83 %		1,497
Reasons for over/under performance:	NIL				
Output : 098311 Infrastrutture Planning					
N/A					

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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. 	15 compliance inspections carried out in Sub counties of Busoro, Harugongo and Kasenda. 02 Physical planning Committee meetings were held at the District Headquarters. Physical Development plan for the District was approved by the District Council. Detailed planning for Futi Butangwa at Karambi SC was made.	01 (Physical Planing committee meeting at the Headquarters). Sensitization of at least 3 Sub counties on matters relating to Physical Planning.	15 compliance inspections carried out in Sub counties of Busoro, Harugongo and Kasenda.
211103 Allowances (Incl. Casuals, Temporary)	927	920	99 %	920	
227001 Travel inland	3,073	2,710	88 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	3,630	91 %	1,420	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	3,630	91 %	1,420	
Reasons for over/under performance:		Delayed release of funds.			
Total For Natural Resources : Wage Rect:	155,200	77,529	50 %	38,800	
Non-Wage Reccurent:	73,243	23,454	32 %	9,178	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	228,443	100,982	44.2 %	47,978	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development functions coordinated for service delivery	Staff salaries paid, coordination meetings, and staff trained CDW supported PDCs		salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	Staff salaries paid, coordination meetings, and staff trained CDW supported PDCs
211101 General Staff Salaries	150,000	103,039	69 %		40,403
211103 Allowances (Incl. Casuals, Temporary)	2,574	1,782	69 %		655
221002 Workshops and Seminars	3,000	1,522	51 %		522
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	366	672	184 %		366
227001 Travel inland	4,232	1,869	44 %		808
227004 Fuel, Lubricants and Oils	1,426	0	0 %		0
228002 Maintenance - Vehicles	2,000	306	15 %		0
Wage Rect:	150,000	103,039	69 %		40,403
Non Wage Rect:	15,598	8,151	52 %		4,351
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,598	111,191	67 %		44,754
Reasons for over/under performance:	Inadequate 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.	(2230)		(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.	(646)FAL learners trained in the quarter (About 193 male and 453 female)

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Non Standard Outputs:	FAL programme expanded to serve all the LLG of Kabarole	Trainning of FAL learners and, facilitation to instructors paid	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	Trainning of FAL learners and, facilitation to instructors paid
221002 Workshops and Seminars	6,057	4,857	80 %	1,514
227001 Travel inland	7,200	5,086	71 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,257	9,943	75 %	3,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,257	9,943	75 %	3,314

Reasons for over/under performance: inadequate funds, Limited materials for training

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreaming promoted	Data collection about situation analysis for gender issues	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstraemed & analysed	Data collection about situation analysis for gender issues
221014 Bank Charges and other Bank related costs	2,000	305	15 %	305
227001 Travel inland	8,000	37	0 %	37
282101 Donations	230,000	26,287	11 %	6,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	26,629	11 %	6,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	26,629	11 %	6,724

Reasons for over/under performance: Inadequate funds, limited transport means

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) Children cases handled ressetled reffered and followed up	(21)	(3)cases of juveniles reported reffered followed up court orders preprocessed, children counselled, & ressetled	(9)cases of juveniles reported counseled and followed up
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Non Standard Outputs:	Children and Youth empowered to participating in social economic development and realise their full potential	Resettlement of juvenile cases, monitoring of children homes and supervision	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	Resettlement of juvenile cases, monitoring of children homes and supervision
211103 Allowances (Incl. Casuals, Temporary)	2,634	1,317	50 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	30,236	38,084	126 %	36,414
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	368,622	381,534	104 %	356,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,492	420,935	104 %	393,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,492	420,935	104 %	393,036
Reasons for over/under performance:	Inadequate transport means, Limited funds			
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)	(1)District Youth Council supported with operational funds	(1)District youth council supported with operational funds
Non Standard Outputs:	Youth Council supported to implement their activities	Monitoring and supervision, District youth council meetings	District Youth Council Executive, District Council meetings & Monitoring supported	Monitoring and supervision, District youth council meetings
227001 Travel inland	4,716	1,179	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	1,179	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	1,179	25 %	0
Reasons for over/under performance:	Inadequate funds			
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	(20)	(2)Disabled & Elderly Counseled, and supported with assistive devices & aids	(20)Disabled and elderly counseled and supported with assisted aids

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Non Standard Outputs:		The Elderly & PWD mobilised to participate in social economic development	Meetings, Eye care camps, counseling	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	Meetings, Eye care camps, counseling
211103	Allowances (Incl. Casuals, Temporary)	3,613	2,710	75 %	903
227001	Travel inland	18,000	9,500	53 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,613	12,210	56 %	1,403
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,613	12,210	56 %	1,403
Reasons for over/under performance:		Inadequate assisted aids, inadequate funds			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Preserve present and promote the Cultural heritage	None	data bank on cultural artisans developed, Empango celebrations supported, Cultural groups supported Coordination meetings of traditional leaders & habalists organised	None
227001	Travel inland	1,000	800	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	800	80 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	800	80 %	0
Reasons for over/under performance:		inadequate funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work based Inspections conducted	9 workplaces inspected, labor laws sensitization, occupation health and safety coordination meetings	Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & safety coordination meetings conducted	9 workplaces inspected, labor laws sensitization, occupation health and safety coordination meetings
227001	Travel inland	1,000	550	55 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	550	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	550	55 %	0
Reasons for over/under performance: Inadequate funds, limited transport means				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes ressolved	24 labor cases registered, investigated and followed-up	10 Labour cases registered investigated followed up & ressolved, follow up payment of workmans compensation claims	24 labor cases registered, investigated and followed-up
227001 Travel inland	1,000	626	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	626	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	626	63 %	0
Reasons for over/under performance: Inadequate funds to follow up, limited transport means				
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	(10)	(1)District Women Council Supported with Operational Costs	(10)District women council supported to participate in women day celebrations
Non Standard Outputs:	The District Women Council mobilised and empowered to run their activities	District women's council executive meeting conducted	District Women Council, Executive & monitoring supported	District women's council executive meeting conducted
227001 Travel inland	4,716	3,537	75 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	3,537	75 %	1,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	3,537	75 %	1,179
Reasons for over/under performance: Inadequate funds				
Total For Community Based Services : Wage Rect:	150,000	103,039	69 %	40,403
Non-Wage Reccurent:	708,392	484,560	68 %	410,008
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	858,392	587,599	68.5 %	450,411

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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				
211101 General Staff Salaries	63,000	31,516	50 %		16
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	679	550	81 %		300
221009 Welfare and Entertainment	2,000	1,550	78 %		500
221011 Printing, Stationery, Photocopying and Binding	3,200	2,216	69 %		2,000
222001 Telecommunications	1,200	500	42 %		300
227001 Travel inland	4,642	4,004	86 %		804
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		0
228002 Maintenance - Vehicles	3,000	745	25 %		519
Wage Rect:	63,000	31,516	50 %		16
Non Wage Rect:	19,721	11,565	59 %		4,423
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,721	43,080	52 %		4,439
Reasons for over/under performance:					
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.	(5)	(3)Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	(5)Qualified staff in planning Unit
No of Minutes of TPC meetings	(12) Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	(09)	(3)Technical planning meetings held, minutes written and resolutions	(3)sets of Technical planning Committee minutes in Place
Non Standard Outputs:	Meetings held and Minutes in Place	Planning meeting for budget and reporting held	Meetings held and Minutes in Place	Planning meeting for budget and reporting held
221002 Workshops and Seminars	2,000	65	3 %	65
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	65	2 %	65
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	65	2 %	65

Reasons for over/under performance: Limited resources

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District statistical abstract prepared and upated	District Statistical abstract prepared and submitted to Uganda bureau of statistics	District statistical Abstract updated
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: limited resources

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Demographic data collected and disseminated to all stakeholders.	Demographic data collected and updated	Demographic data collected, reports written and disseminated to all stakeholders.	Demographic data collected and updated
227001 Travel inland	2,000	0	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: Limited human resource to collect data

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	District development plan reviewed to inform development of the new plan	District development plan reviewed, Budget conference and other planning meetings held.	District development plan reviewed to inform development of the new plan
221002 Workshops and Seminars	3,700	3,700	100 %	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	3,700	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,700	62 %	0

Reasons for over/under performance: Limited funds to conduct review of the plan.

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	Office equipment repaired and maintained, Procurement of a Projector,	All equipment to manage information in the district well managed, proper storage of information and ease of access	Office equipment repaired and maintained, Procurement of a Projector,
221008 Computer supplies and Information Technology (IT)	2,000	950	48 %	550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	950	48 %	550

Reasons for over/under performance: ICT equipment too old for maintainance.

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.	Monotiring for Q1 and 2 under wash and YLP conducyed,Political monitoring for 3rd quarter held for Governmnet programmes	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Political monitoring for 3rd quarter held for Governmnet programmes
227001	Travel inland	6,279	1,452	23 %	0
227004	Fuel, Lubricants and Oils	3,000	2,450	82 %	1,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,279	3,902	42 %	1,490
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,279	3,902	42 %	1,490
Reasons for over/under performance:		Limited transport mean 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 of Laptop for planning, Monitoring and supervision of DDEG projects, Procurement of a Projector	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 of a projector, furniture and Digital camera on going
281504	Monitoring, Supervision & Appraisal of capital works	63,000	11,911	19 %	6,956
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	4,585	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,381	16,496	12 %	6,956
	Donor Dev:	50,000	0	0 %	0
	Total:	190,381	16,496	9 %	6,956
Reasons for over/under performance:		Delayed procurement of a contractor to complete the power extension in time			
Total For Planning : Wage Rect:		63,000	31,516	50 %	16
Non-Wage Reccurent:		45,000	22,182	49 %	6,528

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<i>GoU Dev:</i>	<i>140,381</i>	<i>16,496</i>	<i>12 %</i>	<i>6,956</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>70,193</i>	<i>23.5 %</i>	<i>13,499</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	Staff salaries and motivation allowances paid, salary deductions paid to relevant institutions and internal audits conducted		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 under takings	Staff salaries and motivation allowances paid, salary deductions paid to relevant institutions and internal audits conducted
211101 General Staff Salaries	63,000	34,018	54 %		12,226
221009 Welfare and Entertainment	2,376	1,548	65 %		756
227001 Travel inland	4,632	4,416	95 %		0
227004 Fuel, Lubricants and Oils	2,992	1,500	50 %		0
Wage Rect:	63,000	34,018	54 %		12,226
Non Wage Rect:	10,000	7,464	75 %		756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,000	41,482	57 %		12,982
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	(01)		()	(01)one internal audit conducted in the Quarter
Non Standard Outputs:	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for action	Auditing of subcounties on both DDEG and un-conditional grants was held		audit of secondary schools, projects in the district, selected technical works and sector accounts at the district head quarters	Auditing of subcounties on both DDEG and un-conditional grants was held
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	2,000	1,660	83 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,660	53 %	1,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,660	53 %	1,660

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.

Monitoring and supervision of development projects in the district

auditing of activities in secondary schools. Ensure improvement in financial management and accountability. Head teachers mentored in financial management accountability. H.O.Ds at district headquarters audited and mentored

Monitoring and supervision of development projects in the district

227001 Travel inland	3,000	2,532	84 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,532	79 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,532	79 %	1,500

Reasons for over/under performance:

Total For Internal Audit : Wage Rect:	63,000	34,018	54 %	12,226
Non-Wage Recurrent:	22,000	15,655	71 %	3,916
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,000	49,674	58.4 %	16,142

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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	40,347
Sector : Agriculture				45,530	40,347
Programme : Agricultural Extension Services				15,530	11,647
Lower Local Services					
Output : LLG Extension Services (LLS)				15,530	11,647
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	11,647
Programme : District Production Services				30,000	28,700
Capital Purchases					
Output : Crop marketing facility construction				30,000	28,700
Item : 312104 Other Structures					
Construction Services - New Structures-402	whole town council Crop marketing facility	Sector Development Grant		30,000	28,700
LCIII : Kicwamba Sub county				1,974,265	160,014
Sector : Agriculture				31,059	23,294
Programme : Agricultural Extension Services				31,059	23,294
Lower Local Services					
Output : LLG Extension Services (LLS)				31,059	23,294
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	23,294
Sector : Works and Transport				40,000	20,000
Programme : District, Urban and Community Access Roads				40,000	20,000
Lower Local Services					
Output : District Roads Maintenance (URF)				40,000	20,000
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	20,000
Mechanized routine maintenance of feeder roads by Force Account	Nyantabooma Nyabukara Harugongo	Other Transfers from Central Government	,	20,000	20,000
Sector : Education				1,014,806	100,494

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Programme : Pre-Primary and Primary Education			919,961	37,248
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	37,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	4,039	2,687
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	4,812	3,201
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	6,019	4,003
Harugongo P.S.	Nyantabooma	Sector Conditional Grant (Non-Wage)	9,795	6,812
Kibyo Hill PS	Kihondo	Sector Conditional Grant (Non-Wage)	3,999	2,660
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	6,994	4,651
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	6,800	5,007
Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	3,983	2,650
Mpinga	Nyantabooma	Sector Conditional Grant (Non-Wage)	5,287	3,516

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Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	3,097	2,061
Programme : Secondary Education			94,846	63,246
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,846	63,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA PEAS HIGH SCHOOL	Bwanika	Sector Conditional Grant (Non-Wage)	47,071	31,388
MOONS VOCATIONAL S.S	Kihondo	Sector Conditional Grant (Non-Wage)	47,775	31,858
Sector : Health			888,400	16,226
Programme : Primary Healthcare			888,400	16,226
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	11,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA HC III	Kihondo	Sector Conditional Grant (Non-Wage)	7,448	5,586
NYANTABOMA HC III	Nyantabooma	Sector Conditional Grant (Non-Wage)	7,448	5,586
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			122,247	5,053
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nyantabooma DHOs Office	Sector Development Grant	22,247	5,053
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	71,775
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
Sector : Works and Transport			46,079	18,800
Programme : District, Urban and Community Access Roads			46,079	18,800
Lower Local Services				
Output : District Roads Maintenance (URF)			46,079	18,800
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	18,800
Sector : Education			539,290	34,068
Programme : Pre-Primary and Primary Education			337,811	13,945
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	13,945
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	4,276
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	6,084	4,046
St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,196	4,121
Programme : Secondary Education			201,479	20,123
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	20,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	30,177	20,123
Sector : Health			455,454	7,260
Programme : Primary Healthcare			455,454	7,260
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	7,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
RURAMA HC II	Rurama	Sector Conditional Grant (Non-Wage)	2,232	1,674
RUTEETE HC III	Kyamukoka	Sector Conditional Grant (Non-Wage)	7,448	5,586
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 Rwetera water project	Sector Development Grant	28,000	0
LCIII : Bukuuku Sub county			2,143,593	215,557
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
Sector : Works and Transport			13,546	0
Programme : District, Urban and Community Access Roads			13,546	0
Lower Local Services				
Output : District Roads Maintainence (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	102,805
Programme : Pre-Primary and Primary Education			683,802	36,516
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	36,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	Karago Parish	Sector Conditional Grant (Non-Wage)	5,818	3,869
Bukuuku	Karago Parish	Sector Conditional Grant (Non-Wage)	7,895	5,450
Canon Apolo Demo.	Karago Parish	Sector Conditional Grant (Non-Wage)	4,498	2,992
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,341	7,539
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	6,140	4,083
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	7,678	5,105
Kitarasa	Karago Parish	Sector Conditional Grant (Non-Wage)	5,037	3,350
Nyakasura Junior	Karago Parish	Sector Conditional Grant (Non-Wage)	6,205	4,126
Programme : Secondary Education			270,711	66,289
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	66,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Karago Parish	Sector Conditional Grant (Non-Wage)	28,522	19,019
TORO PEAS HIGH SCHOOL	Kazingo Parish	Sector Conditional Grant (Non-Wage)	70,888	47,270
Sector : Health			1,094,004	47,105
Programme : Primary Healthcare			1,094,004	47,105
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	47,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUKU HC IV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	60,575	45,431
KIGUMA HC II	Kiguma Parish	Sector Conditional Grant (Non-Wage)	2,232	1,674
Sector : Public Sector Management			66,000	54,000
Programme : District and Urban Administration			66,000	54,000
Capital Purchases				
Output : Administrative Capital			66,000	54,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kazingo Parish kazingo	District Discretionary Development Equalization Grant	66,000	54,000
LCIII : Kijura Town Council			688,325	136,968
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
Sector : Education			609,795	82,466
Programme : Pre-Primary and Primary Education			491,014	12,716
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	12,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)	4,248	2,826
Kiko P.S	KIKO	Sector Conditional Grant (Non-Wage)	7,203	4,790
KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	7,670	5,100
Programme : Secondary Education			118,782	69,750
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	34,875
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijura Noble Mayombo Memorial	District Discretionary Development Equalization Grant	10,000	34,875
Output : Secondary School Construction and Rehabilitation			108,782	34,875
Item : 312101 Non-Residential Buildings				
Payment of Rentention of Last FYs Projects	Kijura Mayombo Memorial ss	Sector Development Grant	52,782	34,875
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	42,855
Programme : Rural Water Supply and Sanitation			63,000	42,855
Capital Purchases				
Output : Shallow well construction			63,000	42,855
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	whole town council Rehabilitation of water facilities	Sector Development Grant	63,000	42,855
LCIII : Mugusu Town Council			264,530	11,647
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,530	11,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric Extension Services	NSURA Whole town council	Sector Conditional Grant (Non-Wage)	15,530	11,647
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	99,195
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
Sector : Education			251,257	10,186
Programme : Pre-Primary and Primary Education			251,257	10,186
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	10,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	4,119	2,740
Mt. Gessi P.S	Kibwa	Sector Conditional Grant (Non-Wage)	3,886	2,585
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,588	2,387

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Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,717	2,473
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	77,362
Programme : Rural Water Supply and Sanitation			134,500	77,362
Capital Purchases				
Output : Construction of piped water supply system			134,500	77,362
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamabale Completion of piped water project at Bubandi	Sector Development , Grant	14,500	77,362
Construction Services - Civil Works-392	Nyakitokoli Nyakitokoli	Sector Development , Grant	120,000	77,362
LCIII : Kiko Town Council			37,685	26,780
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
Sector : Education			22,156	15,133
Programme : Pre-Primary and Primary Education			22,156	15,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,156	15,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	whole town council	Sector Conditional Grant (Non-Wage)	9,996	6,846
Kigarama Boys	whole town council	Sector Conditional Grant (Non-Wage)	7,525	5,204
Kyanyawara P.S.	whole town council	Sector Conditional Grant (Non-Wage)	4,635	3,083

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LCIII : Kasenda Sub county				1,603,156	173,400
Sector : Agriculture				15,530	11,647
Programme : Agricultural Extension Services				15,530	11,647
Lower Local Services					
Output : LLG Extension Services (LLS)				15,530	11,647
Item : 263367 Sector Conditional Grant (Non-Wage)					
Subcounty Agric	Extension services	At sub county level	Sector Conditional	15,530	11,647
		Whole Sub county	Grant (Non-Wage)		
Sector : Works and Transport				15,000	15,000
Programme : District, Urban and Community Access Roads				15,000	15,000
Lower Local Services					
Output : District Roads Maintenance (URF)				15,000	15,000
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	15,000
Sector : Education				1,412,156	136,800
Programme : Pre-Primary and Primary Education				763,382	110,788
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	27,804
Item : 263367 Sector Conditional Grant (Non-Wage)					

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IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	4,240	2,821
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	4,852	3,227
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	5,955	3,960
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	8,113	5,394
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	4,852	3,227
PERE ACHE	Isunga	Sector Conditional Grant (Non-Wage)	4,659	3,099
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	5,915	3,934
RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	3,218	2,141
Capital Purchases				
Output : Classroom construction and rehabilitation			92,389	82,984
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabweya Nyabweya	Sector Development Grant	10,000	6,608
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasenda Kasenda primary School	Sector Development Grant	82,389	76,376
Programme : Secondary Education			648,774	26,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,774	19,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERE ACHE S.S	Isunga	Sector Conditional Grant (Non-Wage)	28,774	19,187
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			620,000	6,825
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabweya St. Pauls Nyabweya SSS	Sector Development Grant	620,000	6,825
Sector : Health			152,471	9,953
Programme : Primary Healthcare			152,471	9,953
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	4,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhura Health Center	Isunga	Sector Conditional Grant (Non-Wage)	5,822	4,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,448	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENDA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	7,448	5,586
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	190,420
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
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	113,549

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Programme : Pre-Primary and Primary Education			590,135	80,455
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	25,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	Burungu	Sector Conditional Grant (Non-Wage)	7,742	5,148
Kiboha P.S	Kiboha	Sector Conditional Grant (Non-Wage)	4,619	3,072
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)	8,266	5,496
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)	5,834	3,880
Mugusu	Burungu	Sector Conditional Grant (Non-Wage)	5,858	3,896
Nyansozi	Kiboha	Sector Conditional Grant (Non-Wage)	5,319	3,538
Capital Purchases				
Output : Classroom construction and rehabilitation			80,605	55,425
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabuswa Magunga Primary School	Sector Development Grant	80,605	55,425
Programme : Secondary Education			220,930	33,094
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	33,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Burungu	Sector Conditional Grant (Non-Wage)	49,628	33,094
Sector : Health			201,997	65,224
Programme : Primary Healthcare			201,997	65,224
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	11,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	Burungu	Sector Conditional Grant (Non-Wage)	7,448	5,586
NYABUSWA	Nyabuswa	Sector Conditional Grant (Non-Wage)	7,448	5,586
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	54,052
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyabuswa Nyabusa HCIII	Sector Development Grant	50,000	54,052
LCIII : Karambi Sub county			1,205,589	182,700
Sector : Agriculture			15,530	11,647
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension services	At subcounty Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	11,647
Sector : Works and Transport			30,000	20,000
Programme : District, Urban and Community Access Roads			30,000	20,000
Lower Local Services				
Output : District Roads Maintainence (URF)			30,000	20,000
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	20,000
Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Geme Katojo	Other Transfers from Central Government	„	10,000	20,000
Mechanized routine maintenance of feeder roads by Force Account	Karambi Kasusu Muhora	Other Transfers from Central Government	„	10,000	20,000
Sector : Education				858,932	143,793
Programme : Pre-Primary and Primary Education				506,230	22,930
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	22,930
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)		7,187	4,779
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		7,911	5,354
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)		3,129	2,082
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)		5,399	3,591
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		6,502	4,324
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)		4,208	2,799
Programme : Secondary Education				352,703	120,863
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	120,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	Butebe Parish	Sector Conditional Grant (Non-Wage)	181,400	120,863
Sector : Health			301,127	7,260
Programme : Primary Healthcare			301,127	7,260
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	7,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI HC III	Karambi	Sector Conditional Grant (Non-Wage)	7,448	5,586
RUBINGO HC II	Rubingo Parish	Sector Conditional Grant (Non-Wage)	2,232	1,674
LCIII : Busoro Sub county			1,227,936	215,386
Sector : Agriculture			122,449	102,956
Programme : Agricultural Extension Services			15,530	11,647
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	11,647
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	11,647
Programme : District Production Services			106,920	91,309
Capital Purchases				
Output : Non Standard Service Delivery Capital			106,920	91,309
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	6,658
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Rwengaju Parish Rwengaju model village	Sector Development Grant	1,900	998
Materials and supplies - Assorted Materials-1163	Rwengaju Parish Rwengaju model village	Sector Development Grant	23,380	12,640
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Rwengaju Parish Rwengaju model village	Sector Development Grant	34,000	34,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Rwengaju Parish rRwengaju model village	Sector Development Grant	7,440	6,014
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	9,000
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	25,000
Programme : District, Urban and Community Access Roads			40,000	25,000
Lower Local Services				
Output : District Roads Maintainence (URF)			40,000	25,000
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	25,000
Mechanized routine maintenance of feeder roads by Force Account	Rwengaju Parish Kicuna Mporampora	Other Transfers from Central Government	15,000	25,000
Mechanized routine maintenance of feeder roads by Force Account	Busoro Parish Kirere Kabegira	Other Transfers from Central Government	10,000	25,000
Sector : Education			612,636	32,088
Programme : Pre-Primary and Primary Education			424,983	21,123
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	21,123
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)		9,014	6,009
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)		5,206	3,463
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)		4,763	3,168
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)		6,510	4,329
Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)		6,245	4,153
Programme : Secondary Education				187,653	10,965
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	10,965
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBAAL S.S	Ibaale Parish	Sector Conditional Grant (Non-Wage)		16,351	10,965
Sector : Health				404,851	12,847
Programme : Primary Healthcare				404,851	12,847
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	12,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAALE HC II	Ibaale Parish	Sector Conditional Grant (Non-Wage)	2,232	1,674
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,448	5,586
KIDUBULI HC III	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	7,448	5,586
Sector : Water and Environment			48,000	42,495
Programme : Rural Water Supply and Sanitation			48,000	42,495
Capital Purchases				
Output : Construction of piped water supply system			48,000	42,495
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaswa Parish Mugusu A	Sector Development Grant	48,000	42,495
LCIII : Hakibaale Sub county			1,435,115	285,050
Sector : Agriculture			31,059	23,294
Programme : Agricultural Extension Services			31,059	23,294
Lower Local Services				
Output : LLG Extension Services (LLS)			31,059	23,294
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	23,294
Sector : Works and Transport			247,496	187,586
Programme : District, Urban and Community Access Roads			247,496	187,586
Lower Local Services				
Output : District Roads Maintainence (URF)			247,496	187,586
Item : 242003 Other				
Construction of Wamikira Bridge	Kiburara Wamikira	Other Transfers from Central Government	75,000	70,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kiburara Feeder road network	Other Transfers from Central Government	147,496	101,887
Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kahangi Mbagani	Other Transfers from Central Government	10,000	15,000

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Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kiburara Orubanza	Other Transfers from Central Government	15,000	15,000
Sector : Education			754,531	74,171
Programme : Pre-Primary and Primary Education			511,358	26,244
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	26,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	5,230	3,479
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	7,863	5,228
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	8,660	5,758
Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	7,179	4,774
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	4,643	3,088
Muhangi P.S.	Kituli	Sector Conditional Grant (Non-Wage)	5,891	3,918
Programme : Secondary Education			243,173	47,926
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	47,926

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSEKERE S.S	Kibasi	Sector Conditional Grant (Non-Wage)	71,871	47,926
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 : East Division			0	29,973
Sector : Public Sector Management			0	29,973
Programme : District and Urban Administration			0	29,973
Capital Purchases				
Output : Administrative Capital			0	29,973
Item : 312104 Other Structures				
payment for construction works of District headquarter fence.	Kitumba ward	District Discretionary Development Equalization Grant	0	14,000
Item : 312203 Furniture & Fixtures				

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carpet for CAO'S Office	Kitumba ward	District Discretionary Development Equalization Grant	0	1,543
purchased furniture for CAO's office	Kitumba ward	District Discretionary Development Equalization Grant	0	3,200
Item : 312302 Intangible Fixed Assets				
capacity building funds	Kitumba ward	District Discretionary Development Equalization Grant	0	11,230
LCIII : South Division			157,206	117,905
Sector : Health			157,206	117,905
Programme : District Hospital Services			157,206	117,905
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,206	117,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital delegated f	Bazar ward	Sector Conditional Grant (Non-Wage)	45,390	34,042
virika hospital delegated Fund	Kijanju ward	Sector Conditional Grant (Non-Wage)	111,817	83,862
LCIII : Missing Subcounty			601,011	249,682
Sector : Education			46,810	23,212
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	23,212
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,810	23,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA TALENTS H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	34,810	23,212
Sector : Health			294,059	188,922
Programme : Primary Healthcare			294,059	188,922
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			17,467	13,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	2,911
Kihembo SDA Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	2,911
Nkuruba Health Cente	Missing Parish	Sector Conditional Grant (Non-Wage)	5,822	4,367
Virika Nursing School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	2,911
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,592	16,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	5,586
KAHANGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	1,674
KIJURA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	5,586
KITULI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	1,674
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	1,674
Capital Purchases				
Output : Non Standard Service Delivery Capital			255,000	159,627
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHOs office	External Financing ,	85,000	70,435
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DHOs Office	External Financing	25,000	5,170
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish DHOs Office	External Financing	115,000	84,022
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health Department	External Financing ,	30,000	70,435
Sector : Water and Environment			21,053	21,053
Programme : Rural Water Supply and Sanitation			21,053	21,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,053
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	21,053
Sector : Public Sector Management			239,090	16,496

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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	16,496
Capital Purchases				
Output : Administrative Capital			190,381	16,496
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	10,531
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish planning Unit	District Discretionary Development Equalization Grant	3,000	1,380
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Planning unit \BDR	External Financing	50,000	10,531
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

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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	3,975
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	610
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