
Vote:513 Kabarole District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 02/08/2019

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

Vote:513 Kabarole District

Quarter4

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	859,081	154%
Discretionary Government Transfers	4,992,965	4,992,965	100%
Conditional Government Transfers	17,914,471	17,892,361	100%
Other Government Transfers	2,127,409	2,610,246	123%
Donor Funding	330,000	372,298	113%
Total Revenues shares	25,924,345	26,726,953	103%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	298,381	226,998	226,998	76%	76%	100%
Internal Audit	85,000	86,594	68,236	102%	80%	79%
Administration	5,942,653	6,171,418	5,799,516	104%	98%	94%
Finance	329,000	337,499	214,660	103%	65%	64%
Statutory Bodies	879,163	900,759	842,354	102%	96%	94%
Production and Marketing	1,033,126	1,032,289	1,002,133	100%	97%	97%
Health	4,800,955	4,843,971	4,718,566	101%	98%	97%
Education	9,185,054	9,182,817	9,127,246	100%	99%	99%
Roads and Engineering	1,756,973	2,097,172	2,097,172	119%	119%	100%
Water	527,207	526,510	519,057	100%	98%	99%
Natural Resources	228,443	185,569	146,707	81%	64%	79%
Community Based Services	858,392	1,135,356	1,117,635	132%	130%	98%
Grand Total	25,924,345	26,726,953	25,880,280	103%	100%	97%
<i>Wage</i>	<i>13,725,039</i>	<i>13,725,039</i>	<i>13,385,484</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>9,127,468</i>	<i>9,916,834</i>	<i>9,597,834</i>	<i>109%</i>	<i>105%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,741,839</i>	<i>2,712,782</i>	<i>2,524,665</i>	<i>99%</i>	<i>92%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>330,000</i>	<i>372,298</i>	<i>372,298</i>	<i>113%</i>	<i>113%</i>	<i>100%</i>

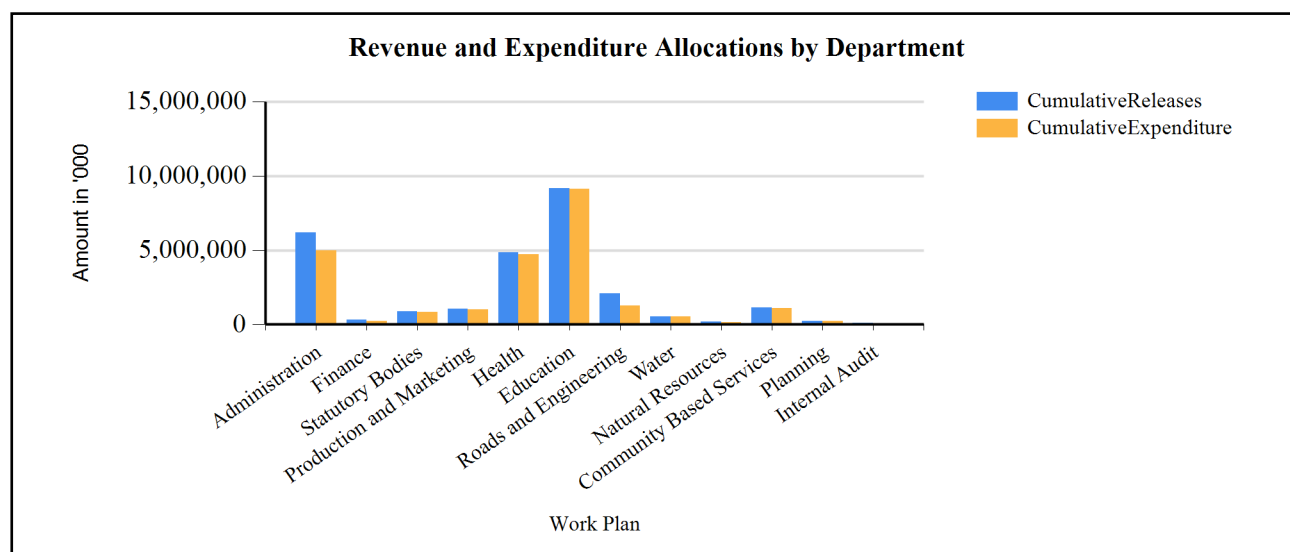
Vote:513 Kabarole District

Quarter4

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 fourth quarter, it had realized Ugx 26,726,953,000 (103%) of the annual budget which included Wage Ugx13,316,305,000(100%), Nonwage 9,037,636,000(109%), Domestic Development Ugx2,524,665,000(94%) and Donor Devt Ugx 372,298,000(113%) And the released budget has been disbursed to sectors for service delivery and amount Ugx25,880,280,000(97%) of the budget released to departments has been spent cumulatively and And Generally 100% of the annual budget has been spent so far. The unspent releases were pensions and salaries that were remitted back to the treasure

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	859,081	154 %
Local Services Tax	80,000	102,879	129 %
Land Fees	30,000	36,573	122 %
Local Hotel Tax	18,500	5,000	27 %
Business licenses	10,000	2,000	20 %
Royalties	50,000	252,514	505 %
Property related Duties/Fees	40,000	228,756	572 %
Market /Gate Charges	203,000	31,248	15 %
Other Fees and Charges	50,000	19,746	39 %
Ground rent	78,000	180,366	231 %
2a.Discretionary Government Transfers	4,992,965	4,992,965	100 %
District Unconditional Grant (Non-Wage)	779,139	779,139	100 %

Vote:513 Kabarole District**Quarter4**

Urban Unconditional Grant (Non-Wage)	178,472	178,472	100 %
District Discretionary Development Equalization Grant	595,397	595,397	100 %
Urban Unconditional Grant (Wage)	479,076	479,076	100 %
District Unconditional Grant (Wage)	2,895,768	2,895,768	100 %
Urban Discretionary Development Equalization Grant	65,114	65,114	100 %
2b.Conditional Government Transfers	17,914,471	17,892,361	100 %
Sector Conditional Grant (Wage)	10,350,195	10,350,195	100 %
Sector Conditional Grant (Non-Wage)	2,469,735	2,453,986	99 %
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	1,868,352	100 %
Gratuity for Local Governments	906,736	906,736	100 %
2c. Other Government Transfers	2,127,409	2,610,246	123 %
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	1,499,991	128 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	245,667	102 %
Youth Livelihood Programme (YLP)	405,858	385,563	95 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	176,461	78 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	290,500	968 %
3. Donor Funding	330,000	372,298	113 %
Baylor International (Uganda)	50,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	126,911	159 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	225,937	151 %
Belgium Technical Cooperation (BTC)	50,000	19,450	39 %
Total Revenues shares	25,924,345	26,726,953	103 %

Cumulative Performance for Locally Raised Revenues

The district has cumulatively collected shs 859,081,332, which indicates an over performance as per the budgeted 559,500,000 for FY 2018/19 and this over performance is due collection of ground rent of district properties upfront as well receipt of royalties from UWA over the planned figure and in the 4th quarter shs 338,788.797 was collected which was higher the quarterly budget

Cumulative Performance for Central Government Transfers

Vote:513 Kabarole District

Quarter4

The district has cummulatively received shs 2,610,246.09 which is 105% of the annual budget of OGT budget and good performance is attributed to release from URF,PCA and Nutrition projects.

Cumulative Performance for Donor Funding

The district planned to receive shs 330,000,000 during the FY however cumulatively the district has realised 372,298.224 more than the annual budget of shs 330,000,000 and this is the due to funding from GAVI and MOH and UNICEF

Vote:513 Kabarole District

Quarter4

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	822,397	99 %	208,489	196,989	94 %
District Production Services	185,710	166,357	90 %	46,427	11,254	24 %
District Commercial Services	13,459	13,379	99 %	3,365	3,318	99 %
Sub- Total	1,033,126	1,002,133	97 %	258,281	211,561	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,756,973	2,097,172	119 %	439,243	1,005,498	229 %
Sub- Total	1,756,973	2,097,172	119 %	439,243	1,005,498	229 %
Sector: Education						
Pre-Primary and Primary Education	5,541,089	5,492,859	99 %	1,385,272	1,394,064	101 %
Secondary Education	2,395,960	2,379,710	99 %	598,990	1,119,996	187 %
Skills Development	1,110,821	1,112,854	100 %	277,705	435,007	157 %
Education & Sports Management and Inspection	135,183	140,967	104 %	33,796	48,998	145 %
Special Needs Education	2,000	856	43 %	500	256	51 %
Sub- Total	9,185,054	9,127,246	99 %	2,296,263	2,998,320	131 %
Sector: Health						
Primary Healthcare	4,413,657	4,395,523	100 %	1,103,411	2,336,017	212 %
District Hospital Services	157,206	157,206	100 %	39,302	39,302	100 %
Health Management and Supervision	230,092	165,836	72 %	57,523	60,608	105 %
Sub- Total	4,800,955	4,718,566	98 %	1,200,235	2,435,927	203 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,207	519,057	98 %	131,801	270,465	205 %
Natural Resources Management	228,443	146,707	64 %	57,111	45,725	80 %
Sub- Total	755,650	665,765	88 %	188,912	316,190	167 %
Sector: Social Development						
Community Mobilisation and Empowerment	858,392	1,117,635	130 %	213,454	530,036	248 %
Sub- Total	858,392	1,117,635	130 %	213,454	530,036	248 %
Sector: Public Sector Management						
District and Urban Administration	5,942,653	5,799,516	98 %	1,478,161	2,232,654	151 %
Local Statutory Bodies	879,163	842,354	96 %	219,790	217,244	99 %
Local Government Planning Services	298,381	226,998	76 %	74,595	156,804	210 %
Sub- Total	7,120,196	6,868,868	96 %	1,772,546	2,606,702	147 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,000	214,660	65 %	80,000	60,099	75 %
Internal Audit Services	85,000	68,236	80 %	21,250	18,562	87 %

Vote:513 Kabarole District**Quarter4**

	<i>Sub- Total</i>	<i>414,000</i>	<i>282,896</i>	<i>68 %</i>	<i>101,250</i>	<i>78,662</i>	<i>78 %</i>
Grand Total		25,924,345	25,880,280	100 %	6,470,185	10,182,896	157 %

Vote:513 Kabarole District

Quarter4

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	6,056,805	104%	1,449,486	1,556,806	107%
District Unconditional Grant (Non-Wage)	146,969	146,969	100%	36,742	36,742	100%
District Unconditional Grant (Wage)	1,483,761	1,483,761	100%	370,940	358,536	97%
General Public Service Pension Arrears (Budgeting)	214,085	214,085	100%	53,521	0	0%
Gratuity for Local Governments	906,736	906,736	100%	226,684	226,684	100%
Locally Raised Revenues	74,000	571,739	773%	11,000	270,075	2455%
Multi-Sectoral Transfers to LLGs_NonWage	600,925	338,406	56%	150,231	84,600	56%
Multi-Sectoral Transfers to LLGs_Wage	479,076	479,076	100%	119,769	117,851	98%
Pension for Local Governments	1,874,713	1,868,352	100%	468,678	462,318	99%
Salary arrears (Budgeting)	47,680	47,680	100%	11,920	0	0%
Development Revenues	114,709	114,613	100%	28,677	0	0%
District Discretionary Development Equalization Grant	114,709	114,613	100%	28,677	0	0%
Total Revenues shares	5,942,653	6,171,418	104%	1,478,163	1,556,806	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,962,837	1,908,940	97%	490,709	482,599	98%
Non Wage	3,865,107	3,794,520	98%	958,775	1,734,771	181%
Development Expenditure						
Domestic Development	114,709	96,057	84%	28,677	15,284	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,942,653	5,799,516	98%	1,478,161	2,232,654	151%
C: Unspent Balances						
Recurrent Balances		353,345	6%			

Vote:513 Kabarole District**Quarter4**

Wage	53,897		
Non Wage	299,448		
Development Balances	18,556	16%	
Domestic Development	18,556		
Donor Development	0		
Total Unspent	371,902	6%	

Summary of Workplan Revenues and Expenditure by Source

The department recieved ugx Shs1,556,806,000 in the 4th Quarter and cumulatively the department received shs..6,171,418,000 which is 104% of its annual budget. the major expenditure was on pension, gratuity and salaries for staff The unspent balance of shs371,902,000 was unspent wages, Pension and gratuity of pensioner who cldnt accessed the payroll

Reasons for unspent balances on the bank account

The unspent balance of shs371,902,000 was unspent wages, Pension and gratuity of pensioner who cldnt accessed the payroll

Highlights of physical performance by end of the quarter

Activities that were carried out in the 4th Quarter include payment of salaries, gratuity, pension and suppliers for the services and works for the district executed. More so 8 LLGs were supervised and monitored on implementation of government projects and programs

Vote:513 Kabarole District

Quarter4

*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	337,499	103%	80,000	82,437	103%
District Unconditional Grant (Non-Wage)	47,000	47,000	100%	11,750	11,750	100%
District Unconditional Grant (Wage)	250,000	250,000	100%	62,500	62,500	100%
Locally Raised Revenues	32,000	40,499	127%	5,750	8,187	142%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,000	337,499	103%	80,000	82,437	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	127,160	51%	62,500	40,162	64%
Non Wage	79,000	87,499	111%	17,500	19,937	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,000	214,660	65%	80,000	60,099	75%
C: Unspent Balances						
Recurrent Balances						
Wage		122,840				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		122,840	36%			

Vote:513 Kabarole District

Quarter4

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, 62,500,000 as district unconditional grant wage thus 100% and 8,187,000 as local revenue thus 142% 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 122,840,000 thus 36% of the annual wage budget for the department is due to failure for the Human Resource to make adjustments in the payroll and over estimation of the wage budget at the time of budgeting.

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,

Vote:513 Kabarole District

Quarter4

*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	900,759	102%	219,791	219,020	100%
District Unconditional Grant (Non-Wage)	334,125	322,888	97%	83,531	83,531	100%
District Unconditional Grant (Wage)	428,038	428,038	100%	107,010	107,010	100%
Locally Raised Revenues	117,000	149,834	128%	29,250	28,479	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	879,163	900,759	102%	219,791	219,020	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	428,038	369,633	86%	107,010	81,791	76%
Non Wage	451,125	472,721	105%	112,781	135,453	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	879,163	842,354	96%	219,790	217,244	99%
C: Unspent Balances						
Recurrent Balances						
Wage		58,405				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		58,405	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs219,020,000 thus 100% of the plan in the quarter as non wage, of about shs 135,453,000 thus 120% of the quarter plan was received as well as wage for the department of shs 81,791,000. The unspent balance of shs 58,405,000 on the account was for unspent wage.

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of Ugs 58,405.028 on the bank account was for unspent wages

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

Vote:513 Kabarole District

Quarter4

*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	895,370	100%	224,052	218,616	98%
Locally Raised Revenues	6,000	5,164	86%	1,500	1,010	67%
Sector Conditional Grant (Non-Wage)	359,192	359,192	100%	89,798	89,798	100%
Sector Conditional Grant (Wage)	531,014	531,014	100%	132,753	127,807	96%
Development Revenues	136,920	136,920	100%	34,230	0	0%
Sector Development Grant	136,920	136,920	100%	34,230	0	0%
Total Revenues shares	1,033,126	1,032,289	100%	258,281	218,616	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	531,014	531,014	100%	132,753	132,753	100%
Non Wage	365,192	349,802	96%	91,298	77,500	85%
Development Expenditure						
Domestic Development	136,920	121,317	89%	34,230	1,308	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,126	1,002,133	97%	258,281	211,561	82%
C: Unspent Balances						
Recurrent Balances		14,554	2%			
Wage		0				
Non Wage		14,554				
Development Balances		15,603	11%			
Domestic Development		15,603				
Donor Development		0				
Total Unspent		30,156	3%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 218,616,000/= during 4th quarter and cummulatively shs 1,032,289,000.

shs 77,50089,000 /=was received under recurrent non wage. .

extension services in Lower Local governments were facilitated,

activities of monitoring extension services in lower local governments were facilitated

Reasons for unspent balances on the bank account

The unspent balances of shs 30,156,000 was for devt that was not spent due to contractual delays and unspent wages

Highlights of physical performance by end of the quarter

Fish cages were procured and installed on Lake Mwamba

government programs implemented in agriculture were monitored

Vote:513 Kabarole District

Quarter4

*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	3,898,484	99%	987,177	995,186	101%
District Unconditional Grant (Non-Wage)	15,092	15,092	100%	3,773	3,773	100%
Locally Raised Revenues	4,000	17,500	437%	1,000	15,673	1567%
Other Transfers from Central Government	225,000	176,461	78%	56,250	60,608	108%
Sector Conditional Grant (Non-Wage)	376,225	361,041	96%	94,056	86,533	92%
Sector Conditional Grant (Wage)	3,328,391	3,328,391	100%	832,098	828,598	100%
Development Revenues	852,247	945,488	111%	213,062	212,670	100%
External Financing	280,000	372,298	133%	70,000	212,670	304%
Locally Raised Revenues	0	943	0%	0	0	0%
Sector Development Grant	572,247	572,247	100%	143,062	0	0%
Total Revenues shares	4,800,955	4,843,971	101%	1,200,239	1,207,856	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,328,391	3,328,391	100%	832,094	1,664,195	200%
Non Wage	620,317	566,300	91%	155,079	166,588	107%
Development Expenditure						
Domestic Development	572,247	451,578	79%	143,062	392,473	274%
Donor Development	280,000	372,298	133%	70,000	212,670	304%
Total Expenditure	4,800,955	4,718,566	98%	1,200,235	2,435,927	203%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,793				
Development Balances						
Domestic Development		121,612				
Donor Development		1				
Total Unspent		125,405	3%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 1,207,853,266. The department observed excellent performance for external financing receipts due to the funds received from WHO and UNICEF for Ebola Viral disease response in the district. Also the local revenue allocation for the department exceeded the expected due to critical activities of monitoring and supervision of health services that were to be undertaken by administration and the political wing. All wage and non wage funds received were spent

Reasons for unspent balances on the bank account

Balance of unspent funds is for completion of payment for the construction of Nyantabooma HCIII in FY 2019/20 whose construction is still underway

Highlights of physical performance by end of the quarter

With support from health partners, the district was able to conduct support supervision to lower facilities. 100 religious leaders, cultural leaders and traditional healers were trained in Ebola Risk communication. Conducted Ebola Task force meetings to coordinate the Ebola Response in the district. Conducted district health performance review meeting to assess performance of district in relation to health. Data entry and cleaning were conducted with the aim of tracking performance and reporting for health. Conducting of DHT meetings in order to better coordinate health services in the district.

Vote:513 Kabarole District

Quarter4

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	8,259,041	100%	2,065,320	2,182,436	106%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	91,547	91,547	100%	22,887	22,887	100%
Locally Raised Revenues	5,000	7,262	145%	1,250	842	67%
Other Transfers from Central Government	16,000	12,066	75%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,647,941	1,647,377	100%	411,985	548,942	133%
Sector Conditional Grant (Wage)	6,490,790	6,490,790	100%	1,622,698	1,607,265	99%
Development Revenues	923,775	923,775	100%	230,944	0	0%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
Sector Development Grant	901,775	901,775	100%	225,444	0	0%
Total Revenues shares	9,185,054	9,182,817	100%	2,296,263	2,182,436	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,582,337	6,554,590	100%	1,645,584	1,749,207	106%
Non Wage	1,678,941	1,675,525	100%	419,735	566,968	135%
Development Expenditure						
Domestic Development	923,775	897,130	97%	230,944	682,146	295%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,185,054	9,127,246	99%	2,296,263	2,998,320	131%
C: Unspent Balances						
Recurrent Balances						
Wage		27,747				
Non Wage		1,179				
Development Balances						
Domestic Development		26,645				

Vote:513 Kabarole District**Quarter4**

Donor Development	0		
Total Unspent	55,571	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received the expected revenues equivalent to sh.2,182,436,000= that is 95% of the quarterly budget.

This includes;

Development Grant	658,299,852=
Unconditional grant,	2,500,000=
Conditional grant;(wage) that is	1,607,265,031=
Conditional grant (Non-wage)	548,942,379=
Unconditional Grant Wage -	22,886,728=
Locally Raised Revenue	841,751=

The Department spent a total of shs 2,998,320,000 during the quarter and cumulatively spent shs 9,127,246,000 99% of the annual budget

The expenditure of the quarter totals to 2,347,192,06

Reasons for unspent balances on the bank account

The unspent balance of shs 55,571,000 was mainly under development and unspent was and this was due to Delay of procurement process and construction works at St. Paul's Nyabweya Seed Sec. School.

-Unpaid computer maintenance funds due to delayed transactions which bounced back to the treasury.

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, 200 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 constructed, furniture procured, contractors and suppliers paid.

Vote:513 Kabarole District

Quarter4

*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	1,684,151	125%	335,888	456,585	136%
District Unconditional Grant (Non-Wage)	5,000	16,250	325%	1,250	1,250	100%
District Unconditional Grant (Wage)	163,000	163,000	100%	40,750	40,750	100%
Locally Raised Revenues	5,000	4,904	98%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	602,700	418,776	69%	150,675	0	0%
Other Transfers from Central Government	567,851	1,081,221	190%	141,963	414,585	292%
Development Revenues	413,421	413,021	100%	103,355	0	0%
Multi-Sectoral Transfers to LLGs_Gou	413,421	413,021	100%	103,355	0	0%
Total Revenues shares	1,756,973	2,097,172	119%	439,243	456,585	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,000	163,000	100%	40,750	69,179	170%
Non Wage	1,180,551	1,521,151	129%	295,138	789,272	267%
Development Expenditure						
Domestic Development	413,421	413,021	100%	103,355	147,047	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,756,973	2,097,172	119%	439,243	1,005,498	229%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Funds worth shillings shs 456,585,899/= in the quarter which accumulates the release from URF to 104% and has cummulatively spent shs 2,097,172, 000 which was used for road maintenance. DDEG spent funds were used for development activities and 90% of unconditional grant and local revenue that paid staff welfare

Reasons for unspent balances on the bank account

All funds were spent except conditional grant meant for wage due to vacant positions not filled in the financial year

Highlights of physical performance by end of the quarter

45.6 kms of feeder roads were achieved under mechanized maintenance of roads by force account summing to 105km (117%) of the feeder road network. More kilometers were done due to the deterioration of some sections of roads. 2no bridges (Nyakasura and Mpanga) were constructed using emergency funds from URF after being damaged by the rains. manual routine worked on all feeder roads and maintenance of the road equipment and replacement of the consumable parts was done.

Vote:513 Kabarole District

Quarter4

*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	86,124	99%	21,705	21,297	98%
District Unconditional Grant (Wage)	48,222	48,222	100%	12,056	12,056	100%
Locally Raised Revenues	5,000	4,303	86%	1,250	842	67%
Sector Conditional Grant (Non-Wage)	33,599	33,599	100%	8,400	8,400	100%
Development Revenues	440,386	440,386	100%	110,096	0	0%
Sector Development Grant	419,333	419,333	100%	104,833	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	527,207	526,510	100%	131,802	21,297	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,222	46,470	96%	12,056	10,304	85%
Non Wage	38,599	37,902	98%	9,650	9,242	96%
Development Expenditure						
Domestic Development	440,386	434,685	99%	110,096	250,920	228%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,207	519,057	98%	131,801	270,465	205%
C: Unspent Balances						
Recurrent Balances		1,752	2%			
Wage		1,752				
Non Wage		0				
Development Balances		5,701	1%			
Domestic Development		5,701				
Donor Development		0				
Total Unspent		7,453	1%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 21,297,000 during the quarter which included wage of shs 12,056,000 that's 100% of the quarter plan, 842,000 as local revenue thus 67% of the quarter plan, and 8,400,000, thus 100% of the quarter plan as sector conditional grant non. There was no funds received under development which is received in the fast 3 quarters

Reasons for unspent balances on the bank account

The balance of the unspent funds of about Ugs7,453,000 was committed to pay the contractor which bounced due to Bank account irregularities and the balance of about 1,700,000 was on wage

Highlights of physical performance by end of the quarter

Staff salaries paid, monitoring and supervisory visits done to both construction sites and water points, coordination meetings on sanitation and hygiene done, Environmental screening done on the extension of GFS water to Mahoire - Rwenkuba, Also 01 GFS at Nyakitokoli, 15 Shallow wells rehabilitated, 03 piped water sources extended 15 Shallow wells rehabilitated and 01 GFS at Bubandi in Karangura sub-county. 20 water user committees were formed and members trained, the sanitation week was held, supervisory and inspection on the construction sites was done

Vote:513 Kabarole District

Quarter4

*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	185,569	81%	57,111	45,640	80%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,200	155,200	100%	38,800	38,800	100%
Locally Raised Revenues	18,000	15,127	84%	4,500	3,030	67%
Other Transfers from Central Government	40,000	-1	0%	10,000	-1	0%
Sector Conditional Grant (Non-Wage)	5,243	5,243	100%	1,311	1,311	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	228,443	185,569	81%	57,111	45,640	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,200	116,365	75%	38,800	38,836	100%
Non Wage	73,243	30,343	41%	18,311	6,889	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,443	146,707	64%	57,111	45,725	80%
C: Unspent Balances						
Recurrent Balances						
Wage		38,835				
Non Wage		26				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		38,861	21%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX:45,640,000. There was no release under FIEFOC which was a major shortfall according to the budgeted and expected funds.

100% expenditure of funds was achieved on the non-wage, conditional grant for wetland and unconditional grant. However, 84% expenditure for Local Revenue funds was realized.

Reasons for unspent balances on the bank account

The unspent funds were under wage which was not spent due to payroll issues.

Highlights of physical performance by end of the quarter

Outputs achieved were through use of funds received and with support from development partners.

All staff salaries were paid for the 4th quarter.

Monthly coordination meetings were held and a joint field monitoring visit was made to assess departmental activities on ground.

During tree planting days trees were planted along the banks of River Mpanga with support from Tooro Kingdom and generally tree planting was done on private land throughout the District.

Radio sensitization programmes were held about matters of sustainable environment and land management matters.

Revenues were realized through Forestry and Land management services.

Land disputes were settled and files prepared for submission to the Physical Planning Committee of the District.

Vote:513 Kabarole District

Quarter4

*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	1,135,356	132%	213,454	349,624	164%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	150,000	150,000	100%	37,500	37,500	100%
Locally Raised Revenues	5,000	6,093	122%	1,250	2,632	211%
Other Transfers from Central Government	645,858	921,730	143%	159,822	295,109	185%
Sector Conditional Grant (Non-Wage)	47,534	47,534	100%	12,383	11,883	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	858,392	1,135,356	132%	213,454	349,624	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	132,279	88%	37,500	29,239	78%
Non Wage	708,392	985,356	139%	175,954	500,797	285%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	858,392	1,117,635	130%	213,454	530,036	248%
C: Unspent Balances						
Recurrent Balances		17,721	2%			
Wage		17,721				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,721	2%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Whereas the department received all the funds as planned for in fourth quarter, expenditure was at 95% as funds for support to parish Community for the 2 parishes of Kyamukoka in Ruteete and Nyantaboma in Harugongo Sub counties were returned to the consolidated fund due to limitations and inadequacies associated with crediting the said funds to the beneficiary accounts. However, we have requested for these funds to reimbursed to us this financial year.

Reasons for unspent balances on the bank account

Over 17,721,475/= on wage remained unspent due to delayed in the recruitment process to fill vacant positions of DCDO, SPWO and PO.

Highlights of physical performance by end of the quarter

General staff salaries paid, 32 groups funded under UWEP, 5 groups supported under special grant for PWD's, PWD groups monitored, 32 FAL classes supported with learning materials like chalk, black boards and registers, 5 parish community associations supported each with 30,000,000/=-, department motor vehicle repaired, support staff paid motivations allowances, joint monitoring conducted and the day of African child supported.

Vote:513 Kabarole District

Quarter4

*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	116,121	108%	27,000	29,009	107%
District Unconditional Grant (Non-Wage)	25,000	25,000	100%	6,250	6,250	100%
District Unconditional Grant (Wage)	63,000	63,000	100%	15,750	15,750	100%
Locally Raised Revenues	20,000	28,121	141%	5,000	7,009	140%
Development Revenues	190,381	110,876	58%	47,595	0	0%
District Discretionary Development Equalization Grant	110,381	110,876	100%	27,595	0	0%
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	226,998	76%	74,595	29,009	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	63,000	100%	15,750	31,484	200%
Non Wage	45,000	53,121	118%	11,250	30,939	275%
Development Expenditure						
Domestic Development	140,381	110,876	79%	35,095	94,380	269%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	298,381	226,998	76%	74,595	156,804	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs.29,009,000 in Q4 which was 39% of its quarterly budget and spent shs 155,960,000 (209%) of its quarterly plan and cummulatively received Shs 226,998,000 (76%)the balance is on the were invoices that bounced at the end of the of FY.

Reasons for unspent balances on the bank account

balance is on the account of shs 844,000 which was of invoices that bounced at the end of the of FY.

Highlights of physical performance by end of the quarter

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

Vote:513 Kabarole District

Quarter4

*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	86,594	102%	21,250	20,760	98%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	63,000	63,000	100%	15,750	15,750	100%
Locally Raised Revenues	6,000	7,594	127%	1,500	1,010	67%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,000	86,594	102%	21,250	20,760	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	44,642	71%	15,750	10,624	67%
Non Wage	22,000	23,594	107%	5,500	7,938	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,000	68,236	80%	21,250	18,562	87%
C: Unspent Balances						
Recurrent Balances						
Wage		18,358				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		18,358	21%			

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 1,010,000 as local revenue thus 67%. of the total quarter plan

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

The balance of about UGs 18,358,000 unspent funds if for wage which was due to over estimation at the time of budgeting

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 devevelopment projects done and also auditing of sub-county funds thus DDEG and Un-conditional grant Paid.

Vote:513 Kabarole District

Quarter4

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

Vote:513 Kabarole District

Quarter4

Vote:513 Kabarole District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 1583 staff paid for 3 months. Salary arrears,pension and gratuity paid. - Subcounty projects and programs monitored and supervised. -Administration department effectively run with all its service sections.		-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 1583 staff paid for 3 months. Salary arrears,pension and gratuity paid. - Subcounty projects and programs monitored and supervised. -Administration department effectively run with all its service sections.
211101 General Staff Salaries	1,483,761	1,429,863	96 %		362,830
212105 Pension for Local Governments	1,874,713	2,076,549	111 %		968,497
212107 Gratuity for Local Governments	906,736	899,551	99 %		465,489
221001 Advertising and Public Relations	5,000	8,093	162 %		4,300
221005 Hire of Venue (chairs, projector, etc)	3,000	6,582	219 %		43
221007 Books, Periodicals & Newspapers	1,600	1,600	100 %		1,600
221008 Computer supplies and Information Technology (IT)	2,500	2,219	89 %		1,295
221009 Welfare and Entertainment	5,000	5,000	100 %		2,096
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900	97 %		400
221017 Subscriptions	4,000	3,996	100 %		3,996
223004 Guard and Security services	9,000	7,751	86 %		4,004
223005 Electricity	5,000	6,065	121 %		0
223006 Water	4,000	5,656	141 %		1,400
224004 Cleaning and Sanitation	22,000	26,750	122 %		9,300
227001 Travel inland	15,000	16,046	107 %		2,100
227002 Travel abroad	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		2,000
282102 Fines and Penalties/ Court wards	6,000	6,937	116 %		2,385
321608 General Public Service Pension arrears (Budgeting)	214,085	204,294	95 %		84,104

Vote:513 Kabarole District

Quarter4

321617 Salary Arrears (Budgeting)	47,680	47,680	100 %	47,680
Wage Rect:	1,483,761	1,429,863	96 %	362,830
Non Wage Rect:	3,144,313	3,343,668	106 %	1,602,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,628,074	4,773,531	103 %	1,965,518

Reasons for over/under performance: All Lower Local Governments were not Monitored due to lack of sufficient means of Transport in the Department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Percent LG staff recruited in the District	(90%) of filled posts inducted	()- Induction of New staff carriedout.	(90%)of filled posts inducted
%age of staff appraised	(99) Percent of Staff appraised	(99%) Full appraised and rewarded and sactioned	()	(99%)Full appraised and rewarded and sactioned
%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.	(99) Staff paid salaries by the 28th day of every month	()Salaries for 1670 staff paid for 3months by 28th of the day of the month.	(99)Staff paid salaries by the 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	(98) all pensioners paid thier monthly pension by 28th of the month	()All pensioners paid their monthly pension by the 28th Day of the month for 3months.	(98)all pensioners paid thier monthly pension by 28th of the month
Non Standard Outputs:	 Human resource management services well carried up to 8%	Human resources activiters carried out	Human resource services well carried out throughout the quarter.	Human resources activiters carried out

221001 Advertising and Public Relations	300	300	100 %	300
221009 Welfare and Entertainment	1,584	1,584	100 %	396
221011 Printing, Stationery, Photocopying and Binding	1,550	1,550	100 %	1,550
221020 IPPS Recurrent Costs	9,457	9,551	101 %	2,471
227001 Travel inland	2,000	1,465	73 %	0
227004 Fuel, Lubricants and Oils	909	909	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	15,359	97 %	4,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,800	15,359	97 %	4,717

Reasons for over/under performance: limited funding under HR

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	15 Lower Local Governments monitored and supervised.	15 Lower Local Governments were monitored and supervised through out the 4 quarters.	15 Lower Local Governments monitored and supervised.	8 Lower Local Governments were Monitored and Supervised
222003 Information and communications technology (ICT)	1,200	1,200	100 %	0
227001 Travel inland	4,800	4,762	99 %	1,101
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,962	100 %	2,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	11,962	100 %	2,601

Reasons for over/under performance: There were limited means of transport to all the Lower Local Governments.

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. 13 Radio talk shows were also carried out through out the year.	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. 5 Radio talk shows were also carried out.
221001 Advertising and Public Relations	700	700	100 %	700
221011 Printing, Stationery, Photocopying and Binding	8,400	8,400	100 %	7,504
222003 Information and communications technology (ICT)	1,400	900	64 %	900
227001 Travel inland	1,500	2,000	133 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	9,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	9,504

Reasons for over/under performance: No Challenges experienced.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office support services well carried out for the smooth functioning of the District.	Office Support services well carried out for the smooth functioning of the District throughout the quarter.	Office support services well carried out for the smooth functioning of the District throughout the quarter.	Office Support services well carried out for the smooth functioning of the District throughout the quarter.
221008 Computer supplies and Information Technology (IT)	3,000	2,968	99 %	0
221009 Welfare and Entertainment	4,752	5,510	116 %	4,718

Vote:513 Kabarole District

Quarter4

227004 Fuel, Lubricants and Oils	1,248	1,248	100 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,726	108 %	5,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,726	108 %	5,332

Reasons for over/under performance: No Challenges experienced.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) IFMS equipments and machines well maintained and serviced.	() IFMS equipments and machines well maintained and serviced throughout the quarter.	()IFMS equipments and machines well maintained and serviced throughout the quarter.	()IFMS equipments and machines well maintained and serviced throughout the quarter.
Non Standard Outputs:	District assets and facilities well maintained.	District assets and facilities well maintained through out the quarter.	District assets and facilities well maintained through the quarter.	District assets and facilities well maintained through out the quarter.
221016 IFMS Recurrent costs	30,000	29,484	98 %	7,484
227001 Travel inland	1,500	1,146	76 %	0
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	37,295	94 %	7,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,569	37,295	94 %	7,484

Reasons for over/under performance: No challenges experienced.

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 managend and maintained 2 filling cabbins for the central registry procured Photocopying Machine maintained in good running condition.	() 150 Staff identity cards printed. Central Registry well maintained and managed.	()10 Staff trained in records management	()150 Staff identity cards printed. Central Registry well maintained and managed.
Non Standard Outputs:	Well maintained records center with well managed records.	A well maintained records centre with well managed records through out the quarter.	A well maintained records center with well managed records through out the quarter.	A well maintained records center with well managed records through out the quarter.
221009 Welfare and Entertainment	3,960	3,960	100 %	1,584

Vote:513 Kabarole District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	5,000	4,999	100 %	499
221012 Small Office Equipment	500	500	100 %	500
227001 Travel inland	3,500	3,456	99 %	3,016
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	540	540	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	15,455	100 %	6,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	15,455	100 %	6,139

Reasons for over/under performance: N/A

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	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222003 Information and communications technology (ICT)	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,500

Reasons for over/under performance: The Website is regularly updated but needs to be hosted again.

Output : 138113 Procurement Services

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

Vote:513 Kabarole District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,649	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,649	55 %	0

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	- Final payment for construction of Harugongo Subcounty Headquarters and the District headquarter fence were made.	- Final payment for construction of Harugongo Subcounty Headquarters and the District headquarter fence were made.	
312101 Non-Residential Buildings	66,000	54,000	82 %	0
312104 Other Structures	20,000	14,820	74 %	820
312203 Furniture & Fixtures	5,709	7,943	139 %	3,200
312302 Intangible Fixed Assets	23,000	22,494	98 %	11,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,709	99,257	87 %	15,284
Donor Dev:	0	0	0 %	0
Total:	114,709	99,257	87 %	15,284
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>1,483,761</i>	<i>1,429,863</i>	<i>96 %</i>	<i>362,830</i>
<i>Non-Wage Reccurent:</i>	<i>3,264,182</i>	<i>3,456,114</i>	<i>106 %</i>	<i>1,641,966</i>
<i>GoU Dev:</i>	<i>114,709</i>	<i>99,257</i>	<i>87 %</i>	<i>15,284</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,862,652</i>	<i>4,985,234</i>	<i>102.5 %</i>	<i>2,020,079</i>

Vote:513 Kabarole District

Quarter4

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	(30th/june/2019) By 30th/june/2019 annual performance report will be submitted		()Salaries Paid on time, Stationary procured, allowances paid and fuel paid.	(2019-06-30)By 30th/june/2019 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, Motivation allowances to support staff paid fuel and stationary 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, Motivation allowances to support staff paid fuel and stationary procured and suppliers paid
211101 General Staff Salaries	250,000	127,160	51 %		40,162
221008 Computer supplies and Information Technology (IT)	2,000	2,008	100 %		538
221009 Welfare and Entertainment	7,920	7,920	100 %		1,980
221011 Printing, Stationery, Photocopying and Binding	5,078	6,469	127 %		1,391
221014 Bank Charges and other Bank related costs	3,000	3,289	110 %		1,789
227001 Travel inland	20,002	22,315	112 %		5,990
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		1,500
Wage Rect:	250,000	127,160	51 %		40,162
Non Wage Rect:	50,000	54,000	108 %		13,187
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,000	181,160	60 %		53,349
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	(5) 5 millions were collected form LST for this quarter		(20)20 millions are estimated to be collected per quarter	(5)5 millions were collected form LST for this quarter
Value of Hotel Tax Collected	(18) Millions to be collected as hotel tax in the district.	() 2.3 millions were collected form hotel tax for this quarter		(4.5)4.5 millions are estimated to be quarterly	(2)2.3 millions were collected form hotel tax for this quarter
Value of Other Local Revenue Collections	(80) Millions collected from other revenue sources in the district	(27) 27 millions collected from other sources of local revenue		(20)20 millions millions are estimated to be quarterly from other revenue sources	(27)27 millions collected from other sources of local revenue

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Updating of the revenue register for the financial year, Coordinating and mobilization revenue collection in LLGs, Identifying of revenue sources	Revenue collection and mobilisation in LLGs, monitoring and supervising LLGs on revenue collection, updating of the revenue register	Monitoring and supervision of financial operations in LLGs	Revenue collection and mobilisation in LLGs, monitoring and supervising LLGs on revenue collection, updating of the revenue register
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	0
227001 Travel inland	5,000	7,105	142 %	2,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	17,105	114 %	2,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	17,105	114 %	2,105

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) By 30th-june-2019 the annual work plan was presented to council for approval	()annual work plan will be prepared and presented to council for approval	(2019-06-30)By 30th-june-2019 the annual work plan was presented to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) The draft budget of the FY 2018/2019 will be prepared and presented to the council for approval	(15-feb-2019) By 15th-feb-2019 the annual work plan and draft budget was presented to council for approval	()preparing of the budget for the financial year 2019/20	(2019-02-15)By 15th-feb-2019 the annual work plan and draft budget was presented to council for approval
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 the draft budget and annual work plan for the F/Y 2019/2020, Preparing of quarterly reports (PBS)	Prepare the district budget for the F/Y 2019/2020 preparation of quarter four reports on PBS system	Preparing the draft budget and annual work plan for the F/Y 2019/2020, Preparing of quarterly reports (PBS)
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	2,000	2,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,500

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Vote:513 Kabarole District

Quarter4

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 the accountabilities form both service providers and staff members for the advances	Mobilizations and supervision of Financial operations in Lower local Governments	Following up on the accountabilities form both service providers and staff members for the advances
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
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	(30-06-2019) By 30th/jun/2019 Annual LG final accounts will be submitted to Auditor General	()	(2019-06-30)By 30th/jun/2019 Annual LG final accounts will be submitted to Auditor General
Non Standard Outputs:	Half year Accounts produced,Final Accounts produced and submitted to Auditor General and responses submitted to PAC	Making adjustments, running reports, making reconciliations, posting Journals		Making adjustments, running reports, making reconciliations, posting Journals
227001 Travel inland	4,000	5,344	134 %	1,345
227004 Fuel, Lubricants and Oils	2,000	3,050	153 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	8,394	140 %	2,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	8,394	140 %	2,145
Reasons for over/under performance:				
Total For Finance : Wage Rect:	250,000	127,160	51 %	40,162
Non-Wage Reccurent:	79,000	87,499	111 %	19,937
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	329,000	214,660	65.2 %	60,099

Vote:513 Kabarole District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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, ex-gratia paid to all political leaders, lunch allowances paid to support staff in the department also office stationary procured and suppliers paid.		salaries, allowance and gratuity paid to all eligible political leader quarterly monitoring visits in LLG	Staff salaries paid, ex-gratia paid to all political leaders, lunch allowances paid to support staff in the department also office stationary procured and suppliers paid.
211101 General Staff Salaries	428,038	369,633	86 %		81,791
211103 Allowances (Incl. Casuals, Temporary)	261,451	191,853	73 %		103,744
221009 Welfare and Entertainment	3,168	3,168	100 %		792
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,000
227001 Travel inland	3,032	3,032	100 %		0
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		0
Wage Rect:	428,038	369,633	86 %		81,791
Non Wage Rect:	273,451	203,853	75 %		105,536
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	701,489	573,486	82 %		187,327
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Facilitation of the Contracts committee and Tender board	LG Procurement committee meetings held to assess and award pre-qualified service providers		LG Procurement committee meetings held to assess and award pre-qualified service providers
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	District service commission facilitated to conduct recruitments and promotions and other functions	Vaccant posts feild in all positions in the district		Advertising for vaccant positions, short listing of qualified applicants, interviewing and appointing succesfull applicants
221004 Recruitment Expenses	3,416	3,416	100 %	369
221009 Welfare and Entertainment	2,376	2,376	100 %	198
227001 Travel inland	5,000	5,000	100 %	1,018
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	14,792	100 %	2,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,792	14,792	100 %	2,585

Reasons for over/under performance: insufficient funds to enable the section conduct all its activities on time

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.	(20) 20 land applications registered lease extentions and renewal	()	(20)20 land applications registered lease extentions and renewal
No. of Land board meetings	(12) Land board meetings held at the district headquarters	(01) one land board meeting held in the quarter an minutes in place	()	(01)one land board meeting held in the quarter an minutes in place
Non Standard Outputs:	Land board sittings	Holding of district land board meetings approval and councilation of land applications		Holding of district land board meetings approval and councilation of land applications
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

Vote:513 Kabarole District

Quarter4

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Lack of enough funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(01) Auditor General's queries reviewed per LG.	(25) 25 auditor general queries reviewed by LG PAC	()	(25)25 auditor general queries reviewed by LG PAC
No. of LG PAC reports discussed by Council	() LG PAC reports discussed by council at the district headquarters.	(01) one PAC report discussed by council	()	(01)one PAC report discussed by council
Non Standard Outputs:	Review and discuss district internal audit reports	Discussing PAC reports, reviewing of Auditor General's querrirea		Discussing PAC reports, reviewing of Auditor General's querrirea
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(08) Sets of Minutes of Council with revelant resolutions	(15) 15 council meetings with relevant resolutions in place	()	(15)15 council meetings with relevant resolutions in place
Non Standard Outputs:	DEC meetings held and political monitoring conducted	typing and printing of coucil minutes with their relevant resolutions and distributing copies to all council members		typing and printing of coucil minutes with their relevant resolutions and distributing copies to all council members
221001 Advertising and Public Relations	4,882	4,882	100 %	2,682
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	10,200	255 %	0
227001 Travel inland	24,000	79,025	329 %	0
227002 Travel abroad	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	20,000	20,960	105 %	0

Vote:513 Kabarole District**Quarter4**

228002 Maintenance - Vehicles	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,882	123,067	202 %	3,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,882	123,067	202 %	3,182
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitation of the district Council and its standing committees	2 council seatings held, 12 standing committee meetings held and seating allowances paid and all sets of minutes in place		Holding of council seatings, standing committees sat and paying of council seating allowances
211103 Allowances (Incl. Casuals, Temporary)	90,000	119,009	132 %	21,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	119,009	132 %	21,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	119,009	132 %	21,150
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>428,038</i>	<i>369,633</i>	<i>86 %</i>	<i>81,791</i>
<i>Non-Wage Reccurent:</i>	<i>451,125</i>	<i>472,721</i>	<i>105 %</i>	<i>135,453</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>842,354</i>	<i>95.8 %</i>	<i>217,244</i>

Vote:513 Kabarole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production department is coordinated and supervised at the district headquarters Booma. tours and Exposure visits conducted exhibitions carried out, field days held	five general staff meetings held for purposes of coordinating the department all staff paid their annual wages four monitoring sessions held .		Production department is coordinated and supervised at the district headquarters;Booma .. all production staff are paid their wages Field days conducted Quarterly reports prepared	production department is coordinated two general staff meetings held at district headquarters production activities are supervised at lower local governments production staff supervised in lower local governments Staff wages are paid
211101 General Staff Salaries	531,014	531,014	100 %		132,753
213001 Medical expenses (To employees)	800	600	75 %		0
221001 Advertising and Public Relations	2,400	1,800	75 %		0
221002 Workshops and Seminars	2,240	1,680	75 %		0
221007 Books, Periodicals & Newspapers	750	563	75 %		0
221008 Computer supplies and Information Technology (IT)	250	188	75 %		0
221009 Welfare and Entertainment	3,120	2,340	75 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		0
222001 Telecommunications	600	315	53 %		0
222003 Information and communications technology (ICT)	600	450	75 %		0
223005 Electricity	4,000	3,000	75 %		0
223006 Water	500	375	75 %		0
224004 Cleaning and Sanitation	40	30	75 %		0
227001 Travel inland	6,300	4,800	76 %		0
227004 Fuel, Lubricants and Oils	6,400	4,800	75 %		0
228002 Maintenance - Vehicles	12,000	9,000	75 %		0
Wage Rect:	531,014	531,014	100 %		132,753
Non Wage Rect:	46,000	34,440	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	577,014	565,454	98 %		132,753

Vote:513 Kabarole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there were extra activities held in the district for purposes of coordinating especially activities of implementing special interventions in rwengaju model parish					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of extension services carried out at higher and lower local governments in Kabarole District local government.	four monitoring exercises of agriculture extension programme were carried out by the stake holders		Monitoring and evaluation of extension services carried out at higher and lower local governments; in Kabarole District local government.	one agriculture extension monitoring activity in lower local governments was carried out
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	22,800	22,800	100 %		5,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	24,000	100 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	24,000	100 %		6,000
Reasons for over/under performance: N/A					
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	Extension staff facilitated to deliver extension services to 20 % of the households		;Extension services are delivered at household level of farming households in all lower local governments in Kabarole District Local Government	Extension services delivered to 20% of the households in the District and extension staff in all lower local governments are facilitated to deliver extension services to lower local governments
263367 Sector Conditional Grant (Non-Wage)	232,943	232,943	100 %		58,236

Vote:513 Kabarole District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,943	232,943	100 %	58,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,943	232,943	100 %	58,236

Reasons for over/under performance: some lower local government share extension workers .

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

N/A				
Non Standard Outputs:	i)All livestock in all lower local governments of Kasenda Sub county , Ruteete sub county, Kiko town council , Busoro Town council, Hakibaale Subcounty , Kijura Town council,kabende sub county Harugongo sub county, kicwamba sub county , Karangura subcounty Bukuuku sub county , Karago town council , Mugusu Town council,Mugusu sub county, and karambi subcounty vaccinated against preventable diseases ; ii) all livestock reported sick in the lower local governments mentioned above ; given required treatment	Vaccination of livestock and other animals done in all LLGs	i)All livestock in all lower local governments of Kabarole District vaccinated against preventable diseases ii) all livestock reported sick in the lower local governments given the required treatment	
221002 Workshops and Seminars	4,000	4,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	124
227001 Travel inland	2,000	2,000	100 %	500

Vote:513 Kabarole District

Quarter4

227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,499
Reasons for over/under performance: Limited availability of vaccines				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries Act enforced fish farming promoted	Fisheries farmers visited and monitored in the district, Enforcement of fisheries act in the markets done	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.	Fisheries farmers visited and monitored in the district
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance: limited staff under the fisheries section				
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 in the district and plant clinics conducted.	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 in the district and plant clinics conducted.
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance: Lack of permanent plant clinics				

Vote:513 Kabarole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
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	Agricultural stastistics collected and utilised		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	Agricultural stastistics collected and utilised
227001 Travel inland	9,790	9,790	100 %		2,448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,790	9,790	100 %		2,448
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,790	9,790	100 %		2,448
Reasons for over/under performance:	lack of a data clerk in the department				
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.	(307) Tstse traps deployed in the district by the entomologist and maintained		(75)Tsetse traps deployed and maintained.in the sub counties of kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.	(80)Ttse traps deployed in the district by the entomologist and maintained
Non Standard Outputs:	70 farmers trained is good apiary management practices	Farmers trained in apiary management and good practices		20 farmers trained in good apiary management practices	Farmers trained in apiary management and good practices
221002 Workshops and Seminars	600	450	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275	75 %		0

Vote:513 Kabarole District**Quarter4**

222001 Telecommunications	200	150	75 %	0
227001 Travel inland	5,500	4,125	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	0

Reasons for over/under performance: lack of staff in the entomology department

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs: Production staff imparted with desired skills to accomplish the mandated tasks . Production staff trained in desired disciplines to bridge the knowledge gap

221003 Staff Training	4,650	3,488	75 %	0
227001 Travel inland	2,350	1,763	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,250	75 %	0

Reasons for over/under performance:

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

N/A

Vote:513 Kabarole District

Quarter4

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	
281504 Monitoring, Supervision & Appraisal of capital works	9,200	6,658	72 %	0
312104 Other Structures	25,280	13,637	54 %	0
312201 Transport Equipment	34,000	34,000	100 %	0
312202 Machinery and Equipment	13,440	12,022	89 %	8
312212 Medical Equipment	9,000	9,000	100 %	0
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	91,317	85 %	8
Donor Dev:	0	0	0 %	0
Total:	106,920	91,317	85 %	8
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Crop marketing facility constructed at karago market, karago town council	(1) crop marketing facility constructed at karago town coun	(0)Crop marketing facility constructed at	(1) crop marketing facility constructed at karago town coun
Non Standard Outputs:	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council	Crop marketing facility constructed at karago market, karago town council
312104 Other Structures	30,000	30,000	100 %	1,300

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	1,300
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	1,300

Reasons for over/under performance: N/A

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) radio talk shows held on Vot,KRC and Jubilee radio stations	(1)Radio talk shows hosted on KRC FM	(2) radio talk shows held at VOT , Jubilee Fm stations
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings held town councils of Mugusu,kiko,and kijura	(4) four sensitization meeting held in the town councils of Mugusu ckiko and kijura town councils	(0)trade sensitization meetings held town councils of Mugusu,	(1) trade sensitisation meeting held held in kiko TC
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	(452) businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(75)businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government	(21)businesses inspected for compliance with regulations in all lower local governments in Kabarole District Local Government
No of businesses issued with trade licenses	(200) Business issued with trade licences in all lower local governments in Kabarole District local government	(299) Business issued with trade licences in all lower local governments in Kabarole District local government	(50)Business issued with trade licences in all lower local governments in Kabarole District local government	(22)Business issued with trade licences in all lower local governments in Kabarole District local government
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,200	1,200	100 %	300
227001 Travel inland	300	300	100 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

N/A

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:		Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	commodity prices monitored in the markets of Karago, kyakagusa, mugusu and hHrugonngo	Commodity price surveillance carried out in the markets of Kyakagusa, Mugusu, Harugongo, Rwaihamba, Kijura,Karago, Mpanga, kabundaire,	commodity prices monitored in the markets of Karago, kyakagusa, mugusu and hHrugonngo
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		N/A			
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	52 registered Saccos in kabarole district are monitored and supervised	All Saccos in kabarole District local government and other cooperative societies in the District mobilized and regulated	15 registered Saccos in Kabarole district are monitored and supervised
221001	Advertising and Public Relations	400	480	120 %	180
227001	Travel inland	3,600	2,800	78 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,280	82 %	280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,280	82 %	280
Reasons for over/under performance:		N/A			
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.	290 tourism sited were documented and integrated in 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.	89 tourist sites in kabarole district local government were documented and integrated in the District tourism plan
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	1,680	1,680	100 %	420

Vote:513 Kabarole District

Quarter4

227004 Fuel, Lubricants and Oils	320	960	300 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,640	121 %	670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,640	121 %	670
Reasons for over/under performance: The Agriled initiative stimulated initiative to identify all tourism sites				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	All industry development opportunities Identified , documented , intergrated in the district Development plan	All industry development opportunities Identified , documented , intergrated in the district Development plan	All industry development opportunities Identified , documented , intergrated in the district Development plan	All industry development opportunities Identified , documented , integrated in the district Development plan
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	13
227001 Travel inland	280	280	100 %	70
227004 Fuel, Lubricants and Oils	170	170	100 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	125
Reasons for over/under performance: N/A				
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	four general staff meetings and four field supervisory visits were made.	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 one field supervisory visit was made.
222001 Telecommunications	59	59	100 %	15
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	1,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,459	2,459	100 %	1,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,459	2,459	100 %	1,368
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>				
	531,014	531,014	100 %	132,753

Vote:513 Kabarole District**Quarter4**

<i>Non-Wage Recurrent:</i>	365,192	349,802	96 %	77,500
<i>GoU Dev:</i>	136,920	121,317	89 %	1,308
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,033,126	1,002,133	97.0 %	211,561

Vote:513 Kabarole District

Quarter4

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 and monitoring for enhanced service delivery		Technical support Supervision and monitoring for enhanced service delivery	Technical support supervision and monitoring for enhanced service delivery
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,915	96 %		800
221014 Bank Charges and other Bank related costs	1,000	391	39 %		0
223005 Electricity	6,000	5,500	92 %		1,500
223006 Water	2,000	2,000	100 %		1,000
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,598	20,788	133 %		6,213
227004 Fuel, Lubricants and Oils	20,000	24,000	120 %		7,500
228002 Maintenance - Vehicles	3,001	7,243	241 %		4,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,599	61,837	120 %		21,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,599	61,837	120 %		21,323
Reasons for over/under performance: Inadequate 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 salaries of health workers and support staff, Recruitment of staff, Staff appraisal		Payment of Staff salaries of health workers and Support staff	Payment of salaries of health workers and support staff, Recruitment of staff, Staff appraisal
211101 General Staff Salaries	3,328,391	3,328,391	100 %		1,664,195
Wage Rect:	3,328,391	3,328,391	100 %		1,664,195
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,328,391	3,328,391	100 %		1,664,195
Reasons for over/under performance: Inadequate wage bill for filling vacant positions					

Vote:513 Kabarole District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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	(11879) Outpatients being attended to at NGO basic health facilities		(2125)Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(3528)Outpatients being attended to at 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	(1974) Patients being admitted in NGO basic health facilities		(350)Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(577)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	(297) Deliveries being attended by a trained health personnel in NGO basic health facilities		(75)Deliveries being attended by a trained health personnel in NGO basic h	(73)Deliveries being attended by a trained health personnel 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	(582) Children immunized with pentavalent vaccine in NGO basic health facilities		(122)Children immunised with pentavalent vaccine in the NGO health facilities	(140)Children immunized with pentavalent vaccine in NGO basic health facilities
Non Standard Outputs:	Patients attended to in NGO health facilities	Supervision, monitoring, staff trainings, outreaches		Patients attended to in NGO health facilities	Supervision, monitoring, staff trainings, outreaches
263367 Sector Conditional Grant (Non-Wage)	23,289	23,289	100 %		5,822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,289	23,289	100 %		5,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,289	23,289	100 %		5,822
Reasons for over/under performance:	Limited transport means, inadequate funds				
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.	(317) Trained health workers in all health centers in the district		(310)Trained health workers in all health centers in the entire district.	(317)Trained health workers in all 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	(23) Training sessions for medical staff in health facilities in the district		(5)Training sessions for medical staff in health facilities in the district	(6)Training sessions for medical staff in health facilities in the district

Vote:513 Kabarole District

Quarter4

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	(210032) Outpatients being attended to at basic government health facilities	(48750)Patients visiting and being attended to at government health centres in all	(54151)Outpatients being attended to at basic government health facilities
Number of inpatients that visited the Govt. health facilities.	(5750) Patients admitted in government health units	(6180) patients admitted in basic government health facilities	(1438)Patients admitted in government health units	(1489)patients admitted in basic government 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	(4777) Deliveries conducted in basic government health facilities attended to by trained medical health worker	(1250)Deliveries made in government health facilities and attended to by a trained medical personnel	(1201)Deliveries conducted in basic government health facilities attended to by trained medical health worker
% age of approved posts filled with qualified health workers	(85%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%) of all existing posts in the district health department filled with qualified medical personnel	(85%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%)of all existing posts in the district health department filled with qualified medical personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(79%) of villages with functional VHTs	(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	(8363) children immunized with pentavalent vaccine in government basic health facilities	(1775)Children immunised with pentavalent in government health units	(2012)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 and monitoring, performance review meetings, immunization outreaches, staff recruitment	Inpatient clients attended to, Pregnant women delivering in health facilities, Staff recruitment	Supervision and monitoring, performance review meetings, immunization outreaches, staff recruitment
263367 Sector Conditional Grant (Non-Wage)	158,131	158,131	100 %	39,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,131	158,131	100 %	39,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,131	158,131	100 %	39,533

Reasons for over/under performance: inadequate wage bill, inadequate transport means, inadequate funds

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, trainings and workshops	Supervision and monitoring, trainings and workshops	supervision and monitoring, trainings and workshops
281504 Monitoring, Supervision & Appraisal of capital works	280,000	372,298	133 %	212,670

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	372,298	133 %	212,670
Total:	280,000	372,298	133 %	212,670

Reasons for over/under performance: Inadequate funds, limited transport means, late release of funds by donors, budget fluctuations

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	101,575	59 %	42,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,247	101,575	59 %	42,470
Donor Dev:	0	0	0 %	0
Total:	172,247	101,575	59 %	42,470

Reasons for over/under performance: Inadequate funds for construction of staff houses

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	200,000	100 %	200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	200,000
Donor Dev:	0	0	0 %	0
Total:	200,000	200,000	100 %	200,000

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	(1) General ward constructed at Nyantabooma HCIII	(1)Construction of General ward at Nyantabooma HCIII	(1)General ward constructed at Nyantabooma HCIII
No of OPD and other wards rehabilitated	(0) OPD and other ward constructed	(0) opd and other wards rehabilitated	(0)OPD and other ward constructed	(0)opd and other wards rehabilitated
Non Standard Outputs:	Improve access and quality of health services	Construction of general ward at Nyantabooma HCIII	Construction of General ward at Nyantabooma HCIII	Construction of general ward at Nyantabooma HCIII
312102 Residential Buildings	200,000	150,003	75 %	150,003

Vote:513 Kabarole District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	150,003	75 %	150,003
Donor Dev:	0	0	0 %	0
Total:	200,000	150,003	75 %	150,003

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	(10925) Patients admitted at Kabarole and Viriika Hospitals	(2872)inpatients attended to at Kabarole and Virika Hospital	(3336)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	(2597) Deliveries conducted at Kabarole and Viriika Hospitals	(598)Deliveries conducted at Kabarole and Virika Hospital	(530)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	(29054) Outpatients attended to at Kabarole and Viriika Hospitals	(8000)outpatients attended to at Kabarole and Virika Hospital	(7669)Outpatients attended to at Kabarole and Viriika Hospitals
Non Standard Outputs:	Technical support supervision and monitoring	Technical support supervision and Monitoring	Technical support supervision and monitoring	Technical support supervision and Monitoring
263367 Sector Conditional Grant (Non-Wage)	157,206	157,206	100 %	39,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,206	157,206	100 %	39,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,206	157,206	100 %	39,302

Reasons for over/under performance: Drug stockouts, Inadequate funds, Delayed 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	Trainings, monitoring and supervision, Meetings	Monitoring and supervision	Trainings, monitoring and supervision, Meetings
211103 Allowances (Incl. Casuals, Temporary)	72,504	72,640	100 %	39,091
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	38,951	82 %	9,311
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	0

Vote:513 Kabarole District

Quarter4

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	36,159	94 %	6,820
227004 Fuel, Lubricants and Oils	20,007	13,586	68 %	5,386
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,000	164,836	73 %	60,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,000	164,836	73 %	60,608

Reasons for over/under performance: Late release of funds, Inadequate transport means

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, inadequate transport means

<i>Total For Health : Wage Rect:</i>	<i>3,328,391</i>	<i>3,328,391</i>	<i>100 %</i>	<i>1,664,195</i>
<i>Non-Wage Reccurent:</i>	<i>620,317</i>	<i>566,300</i>	<i>91 %</i>	<i>166,588</i>
<i>GoU Dev:</i>	<i>572,247</i>	<i>451,578</i>	<i>79 %</i>	<i>392,473</i>
<i>Donor Dev:</i>	<i>280,000</i>	<i>372,298</i>	<i>133 %</i>	<i>212,670</i>
<i>Grand Total:</i>	<i>4,800,955</i>	<i>4,718,566</i>	<i>98.3 %</i>	<i>2,435,927</i>

Vote:513 Kabarole District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Primary schools supervised and monitored for quality standards. -Monitored construction works on classrooms and teachers houses.	At least 90 schools monitored.		45Primary schools monitored, 7 secondary schools monitored,10private schools monitored. All construction works monitored	50 primary schools, 11 secondary schools, 30 private schools monitored.
211101 General Staff Salaries	4,954,874	4,920,237	99 %		1,223,301
221002 Workshops and Seminars	6,000	6,000	100 %		6,000
221011 Printing, Stationery, Photocopying and Binding	1,262	2,660	211 %		713
227001 Travel inland	14,738	14,867	101 %		6,738
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		500
Wage Rect:	4,954,874	4,920,237	99 %		1,223,301
Non Wage Rect:	27,000	28,527	106 %		13,951
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,981,874	4,948,764	99 %		1,237,252
Reasons for over/under performance: - Inadequate facilitation to visit private schools. -Lack of appropriate transport means.					
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) Approval and salary payments to teachers.		(829)Teachers paid their salary in 15 Lower local government primary schools of Kabarole district.	(810)Teachers paid their salary in 63 primary schools of Kabarole district.
No. of qualified primary teachers	(842) Qualified teachers in the 63 government primary schools in Kabarole District	(810) Support supervision and monitoring done.		(829)Qualified teachers in the 63 government primary schools in Kabarole District	(810)Teachers posted and supported perform their duties in 63 government primary schools
No. of pupils enrolled in UPE	(42000) pupils enrolled in UPE in Kabarole District	(35440) Monitoring enrolment and pupil attendance in schools.		(42000)pupils enrolled in UPE in Kabarole District	(35440)Pupils enrolled and retained in 63 UPE schools in Kabarole district

Vote:513 Kabarole District

Quarter4

No. of Students passing in grade one	(580) Pupils passing PLE in grade one in Kabarole district	(580) Supervision and monitoring the conduct of PLE activities.	(580)Pupils passing PLE in grade one in Kabarole district	(580)Increased pass rate for PLE in Kabarole district.
No. of pupils sitting PLE	(4800) Pupils sitting PLE in Kabarole District	(3841) Monitoring of PLE examination Centres.	(3500)Pupils sitting PLE in Kabarole District	(3841)Increased number of PLE candidates in 57 primary leaving Examination Centres
Non Standard Outputs:	Pupils sitting and passing PLE in Kabarole District	Numbers of trained PLE supervisors and invigilators.	Pupils sitting and passing PLE in Kabarole District	Training Invigilators and supervisors on conduct of PLE.
263367 Sector Conditional Grant (Non-Wage)	374,222	374,222	100 %	125,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,222	374,222	100 %	125,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,222	374,222	100 %	125,348

Reasons for over/under performance:

- Inadequate PLE sitting centres
- Low payments to invigilators and supervisors.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(04) Classrooms constructed at kasenda and magunga primary schools	(02) Monitoring and Supervision of construction works in schools respectively.	(0)Classrooms constructed at kasenda and magunga primary schools	(02)Two classroom block constructed at Kasenda and Magunga Primary schools in Kabarole district.
Non Standard Outputs:	N/A	Number of renovated classrooms in primary schools.	N/A	Classroom renovation in 63 primary schools
281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,608	86 %	2,000
312101 Non-Residential Buildings	162,994	153,816	94 %	22,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,994	162,424	94 %	24,015
Donor Dev:	0	0	0 %	0
Total:	172,994	162,424	94 %	24,015

Reasons for over/under performance:

- Inadequate classrooms constructed.
- lack of facilitation for schools renovations.

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.	(100) Monitoring allocation and receipt of desks in primary schools.	(0)Primary schools receiving at least 20 three seater desks each.	(100)Six Primary schools received at least 15 -20 three seater desks.
Non Standard Outputs:	Ten selected primary schools receive three seater desks.	Number of schools Receipt/acknowledge for desks.	Ten selected primary schools receive three seater desks.	Allocation and distribution of three seater desks in 10 primary schools.
312203 Furniture & Fixtures	12,000	7,450	62 %	7,450

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	7,450	62 %	7,450
Donor Dev:	0	0	0 %	0
Total:	12,000	7,450	62 %	7,450

Reasons for over/under performance: - Inadequate furniture in primary schools.
- High pupil- desk ratio at 1: 5

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	Approval and payments of monthly salaries.	Payment of Secondary teachers salaries and supervision and monitoring of teaching services	Payment of secondary teachers salaries. Support supervision and monitoring on teaching.
211101 General Staff Salaries	1,027,812	1,030,457	100 %	266,954
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 %	0
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	0
Wage Rect:	1,027,812	1,030,457	100 %	266,954
Non Wage Rect:	22,100	14,730	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,913	1,045,187	100 %	266,954

Reasons for over/under performance: - Inadequate external teachers supervision.

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

No. of students enrolled in USE	(4000) enrolled in Universal Secondary Education in the District.	(4000) -Monitoring enrollment and retention for improved completion rate.	(4000)enrolled in for Universal Secondary Education in the District.	(4000)Enrolled students for universal secondary education in the district.
No. of teaching and non teaching staff paid	(200) Teaching and non teaching staff paid	(200) Approval and payment of teachers salaries.	(200)Teaching and non teaching staff paid	(200)Teaching and non teaching staff paid salaries.
No. of students passing O level	(900) Students passing O level.	(900) Monitoring performance level in secondary schools.	(900)At least 80% students passing O level.	(900)At least 95% students passing O level.
No. of students sitting O level	(900) At least 95% students completing "O" level.	(900) Monitoring performance level in secondary schools.	(900)At least 95% students completing "O" level.	(900)At least 95% students passing O level.

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	 Improved retention and completion level in all Secondary Schools.	At least two monitoring visits in secondary schools.	Improved retention and completion level in all Secondary Schools	Support monitoring on students and teachers regular attendance.
263367 Sector Conditional Grant (Non-Wage)	607,266	607,266	100 %	202,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,266	607,266	100 %	202,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,266	607,266	100 %	202,360
Reasons for over/under performance:	-Increased dropout rate among girls. Inadequate parents facilitation to teaching/learning.			

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	Atleast 40 desks distributed to the school.	Support to Bukuku seed school to facilitate purchase of equipment and furniture	support for secondary school furniture at Bukuuku community school in Kabarole district.
312203 Furniture & Fixtures	10,000	34,875	349 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	34,875	349 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	34,875	349 %	0
Reasons for over/under performance:	- Inadequate furniture in secondary schools - Lack of laboratory equipment and library in schools.			

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Constrction of classrooms and administration Block at St pauls Nyabweya sss	3 classrooms and laboratory block completed.	Constrction of classrooms and administration Block at St pauls Nyabweya sss	Classroom construction and laboratory at St. Paul's Nyabweya High school.
312101 Non-Residential Buildings	672,782	659,361	98 %	617,661
312203 Furniture & Fixtures	56,000	33,020	59 %	33,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,782	692,381	95 %	650,681
Donor Dev:	0	0	0 %	0
Total:	728,782	692,381	95 %	650,681
Reasons for over/under performance:	- Limited funds/resources to facilitates education programmes.			

Programme : 0783 Skills Development**Higher LG Services**

Vote:513 Kabarole District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Tertiary Education Instructors in Canon Apolo PTC earning salary.	(30) Approval and payment of salaries to Instructors.		(30)Tertiary Education Instructors in Canon Apolo PTC earning salary.	(30)Tertiary Education Instructors at Canon Apolo Core PTC paid salaries.
No. of students in tertiary education	(400) Enrolled students for tertiary education.	(400) Monitoring enrollment and completion rate.		(400)Enrolled students for tertiary education.	(400)Enrolled students for tertiary education in Kabarole District.
Non Standard Outputs:	At least 90% students enrolled and complete tertiary education.	Monitoring girls completion rates in tertiary schools.		At least 90% students enrolled and complete tertiary education.	At least 90% Girl students enrolled and complete tertiary education
211101 General Staff Salaries	508,104	510,138	100 %		229,845
211103 Allowances (Incl. Casuals, Temporary)	602,717	602,716	100 %		205,162
Wage Rect:	508,104	510,138	100 %		229,845
Non Wage Rect:	602,717	602,716	100 %		205,162
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,110,821	1,112,854	100 %		435,007

Reasons for over/under performance: Low pass rate among students.
Inadequate staffing.

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.	At least three visits to education institutions.		Supervision and monitoring in primary schools to ensure quality education.	Monitoring and supervision on education programs to ensure quality.
211101 General Staff Salaries	91,547	93,758	102 %		29,107
221008 Computer supplies and Information Technology (IT)	1,500	600	40 %		600
221009 Welfare and Entertainment	2,376	2,136	90 %		486
221011 Printing, Stationery, Photocopying and Binding	2,000	1,665	83 %		713
227001 Travel inland	16,000	16,066	100 %		0
227004 Fuel, Lubricants and Oils	6,192	9,692	157 %		5,903

Vote:513 Kabarole District**Quarter4**

228002 Maintenance - Vehicles	6,900	6,683	97 %	3,783
Wage Rect:	91,547	93,758	102 %	29,107
Non Wage Rect:	34,968	36,842	105 %	11,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,515	130,601	103 %	40,592

Reasons for over/under performance: -Inadequate resources to reinforce education programs.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All Secondary schools education programmes monitored and supervised.	Monitoring and supervision conducted and submitted	All Secondary schools education programmes monitored and supervised.	Monitoring and supervision conducted and submitted
221011 Printing, Stationery, Photocopying and Binding	668	2,406	360 %	2,406
227001 Travel inland	5,000	5,918	118 %	4,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,668	8,324	147 %	7,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,668	8,324	147 %	7,064

Reasons for over/under performance: Limited funding and sports section

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	 - Trained sports leaders; referees, ampires and teams with different skills 	At least two training sessions conducted.	Trained sports leaders; referees, umpires and teams with different skills	Trained sports teachers and team leaders on relevant skills.
221011 Printing, Stationery, Photocopying and Binding	1,000	842	84 %	842
227001 Travel inland	2,000	1,200	60 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,042	68 %	1,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,042	68 %	1,342

Reasons for over/under performance: - Lack of sports equipment in schools.
- Inadequate funds to support district sports activities.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Vote:513 Kabarole District

Quarter4

No. of SNE facilities operational	(12) SNE facilities fully functional and inspected at Canon Apolo, Haibale and in the 166 primary schools identified.	(12) Monitoring and supervision of facilities.	(12)SNE facilities fully functional and inspected at Canon	(12)Functional inclusive/Special Needs facilities in the district.
No. of children accessing SNE facilities	(200) Children accessing SNE facilities	(500) Monitoring policy implementation.	(200)Children accessing SNE facilities	(500)Children accessing education intervention in inclusive schools/units.
Non Standard Outputs:	N/A	Monitoring enrollment and completion level.	N/A	Enroll more children for inclusive learning in private primary and secondary schools.
227001 Travel inland	2,000	856	43 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	856	43 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	856	43 %	256
Reasons for over/under performance:	Lack of compensatory materials/facilities. Inadequate trained teachers for special needs. Lack of special needs secondary facility in the district.			
Total For Education : Wage Rect:	6,582,337	6,554,590	100 %	1,749,207
Non-Wage Reccurrent:	1,678,941	1,675,525	100 %	566,968
GoU Dev:	923,775	897,130	97 %	682,146
Donor Dev:	0	0	0 %	0
Grand Total:	9,185,054	9,127,246	99.4 %	2,998,320

Vote:513 Kabarole District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Servicing of the new and old road unit. Procurement and Replacement of consumables such as oils, grease and blades		Servicing of the new and old road equipment, minor repairs and procurement of consumable parts	Repair ad maintenance of the new and old road unit
211103 Allowances (Incl. Casuals, Temporary)	11,000	6,771	62 %		4,450
227004 Fuel, Lubricants and Oils	12,178	7,957	65 %		7,300
228003 Maintenance – Machinery, Equipment & Furniture	42,000	38,854	93 %		23,250
228004 Maintenance – Other	20,000	9,310	47 %		8,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,178	62,892	74 %		43,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,178	62,892	74 %		43,880
Reasons for over/under performance: Most of the old equipment are in poor state due to sufficient funding.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and allowances for machine operators and management of the District engineers office	Staff salaries paid, Travels and monitoring facilitated. Procurement of office stationery and other accessories.		Payment of staff salaries and allowances for machine operators and management of the District engineers office	Facilitation of inland travels. Payment of staff salaries. Procurement of office stationery and other accessorize.
211101 General Staff Salaries	163,000	163,000	100 %		69,179
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,257	83 %		3,450
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,000	6,070	121 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,452	2,450	100 %		2,450
221012 Small Office Equipment	2,000	1,500	75 %		1,500
221014 Bank Charges and other Bank related costs	1,000	860	86 %		860
221017 Subscriptions	3,000	2,800	93 %		2,800

Vote:513 Kabarole District

Quarter4

227004 Fuel, Lubricants and Oils	11,100	11,120	100 %	7,550
Wage Rect:	163,000	163,000	100 %	69,179
Non Wage Rect:	35,552	33,057	93 %	19,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,552	196,057	99 %	88,989

Reasons for over/under performance: All Achieved and funds spent accordingly.

Lower Local Services

Output : 048158 District Roads Maintainence (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	(70) Kilometers of mechanised maintenance: Kiburara Orubanza Kiburara Kichwamba Geme Katojo Butebe Karambi Kaboyo Kyeziere Isinga Rwaihamba Isunga Rwankenzi Rwaihamba Mituli Rutete Kasenda Rwankenzi Kabegira Kirere Katoma Bwabya Kyembogo Kicuna Mporampora and Kasusu Muhora	(17.5)Kilometers of mechnised routine maintenance of feeder roads	(45.6)Kilometers of feeder roads mechanically maintained on roads such as: Butebe Mugusu KInyankende Mugusu Rwengoma Mbuzi Kyakagusa Rwaitera Nkuruba Rwaihamba Rweraza Kahangi Mbagani Nyabukara Harugongo Geme Katojo Kaboyo Kyeziere Kazingo
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	(1) Construction of Wamikira Bridge	(3) Reconstruction of Wamikira bridge Construction of Mpanga bridge on Kazingo Kihwera road and Nyakasura bridge on Kalyango bridge.	(0)Construction of Wamikira Bridge	(2)Construction of Nyakasura and Mpanga Bridge
Non Standard Outputs:	N/A	Vegetation clearing, desilting and opening drains, erosion control and management by gang system.	N/A	Vegetation clearing, desilting and opening drains, erosion control and management by manual routine maintenance.

Vote:513 Kabarole District**Quarter4**

242003 Other	75,000	70,699	94 %	0
263367 Sector Conditional Grant (Non-Wage)	382,121	935,727	245 %	720,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,121	1,006,426	220 %	720,041
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,121	1,006,426	220 %	720,041
Reasons for over/under performance:		Busy schedule of the road equipment and heavy rains.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>163,000</i>	<i>163,000</i>	<i>100 %</i>	<i>69,179</i>
<i>Non-Wage Reccurent:</i>	<i>577,851</i>	<i>1,102,375</i>	<i>191 %</i>	<i>783,731</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>740,851</i>	<i>1,265,375</i>	<i>170.8 %</i>	<i>852,910</i>

Vote:513 Kabarole District

Quarter4

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 paid, lunch allowances to support staff also paid, stationary for the water office 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.	Paying of staff salaries, lunch allowances to support staff also paid, stationary for the water office procured and suppliers paid
211101 General Staff Salaries	48,222	46,470	96 %		10,304
227001 Travel inland	10,599	10,599	100 %		3,875
Wage Rect:	48,222	46,470	96 %		10,304
Non Wage Rect:	10,599	10,599	100 %		3,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,821	57,069	97 %		14,179
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	(17) 11 supervision visits and 6 inspections done in various construction sites		(1)Site meetings will be held at 3 new construction projects and 1 rehabilitation project	(17)11 supervision visits and 6 inspections done in various construction sites
No. of water points tested for quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(87) 15 new water points tested and 72 old water points were tested for quality		(5)Water supply facilities tested for physical, chemical and bacteriological parameters	(87)15 new water points tested and 72 old water points were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments	(12) 12 coordination meetings were held on water supply and sanitation		(1)Meetings will be conducted bringing together civil society, private sector and heads of departments	(12)12 coordination meetings were held on water supply and sanitation
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	(4) 4 public notices with financial information (funds released and spent) published		(1)Quarterly displays of revenue and expenditure will be displayed in public places	(4)4 public notices with financial information (funds released and spent) published

Vote:513 Kabarole District

Quarter4

No. of sources tested for water quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters	(72) 15 new water points tested and 72 old water points were tested for quality	(5)Water supply facilities tested for physical, chemical and bacteriological parameters	(73)15 new water points tested and 72 old water points were tested for quality
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	Holding coordination meetings, testing water points and sources for quality displaying of financial information and supervising and inspecting of construction sites	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	Holding coordination meetings, testing water points and sources for quality displaying of financial information and supervising and inspecting of construction sites
227001 Travel inland	5,000	5,100	102 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,100	102 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,100	102 %	100
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) 16 water points were rehabilitated	(3)Boreholes and shallow wells will be rehabilitated	(16)16 water points were rehabilitated
% 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	(88%) 88% Gravity flow sheme points are functional	(85%)Piped water systems will be repaired to enable water users enjoy better services	(88%)88% Gravity flow sheme points are functional
% of rural water point sources functional (Shallow Wells)	(88%) Shallow wells will be repaired. Funding has been captured elsewhere in this document.	(88%) About 88% Shallow wells are functional	(88%)Shallow wells will be repaired	(88%)About 88% Shallow wells are functional
Non Standard Outputs:	Rehabilitated water sources with fully functional water user committees	Water points rehabilitated, water ponits assesed no the functionality	Rehabilitated water sources with fully functional water user committees	Rehabiltateting water points, assesing the functionality of water points
227001 Travel inland	2,000	2,210	110 %	210

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,210	110 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,210	110 %	210

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	() Sanitation week wwas conducted and various towns in different sub counties were cleaned	(0)Activities will be conducted in third quarter	()Sanitation week wwas conducted and various towns in different sub counties were cleaned
No. of water user committees formed.	(21) Water user committees will be formed at village level	(20) 20 Water user committees were formed at village levels	(6)Water user committees will be formed at village level	(20) 20 Water user committees were formed at village levels
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financial management, improving sanitation	(200) 200 members in 20 Water user committees were trained in formation of bye-laws, financial management, improving sanitation	(6)Water user committees will be trained at village level	(200)200 members in 20 Water user committees were trained in formation of bye-laws, financial management, improving sanitation
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	(12) 12 Meetings were 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	(1)Community dialogue meetings will be conducted for new construction projects and rehabilitations	(12) 12 Meetings were 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
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 sanitation week, forming of water user committees and tranning members in these committes	Functional water source committees evidenced by water users paying water user fees on a pay as you fetch basis.	Holding of sanitation week, forming of water user committees and tranning members in these committes

227001 Travel inland	1,000	1,156	116 %	156
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,156	116 %	156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,156	116 %	156

Reasons for over/under performance:

Vote:513 Kabarole District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	Holding of the sanitation week cleaning of various places in the district and also holding talk shows on a Campaign on promotion against sanitation and heygiene		Home improvement campaigns will be conducted in 25 villages in the sub-counties of Karangura and Karambi	Holding of the sanitation week cleaning of various places in the district and also holding talk shows on a Campaign on promotion against sanitation and heygiene
227001 Travel inland	20,000	18,837	94 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	18,837	94 %		4,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	18,837	94 %		4,900
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	Conducting coordination meeting under water development to promote sanitation and hygiene		Promotion of sanitation and Hygiene and Holding the sanitation week activities	Conducting coordination meeting under water development to promote sanitation and hygiene
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,702	103 %		649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	21,702	103 %		649
Donor Dev:	0	0	0 %		0
Total:	21,053	21,702	103 %		649
Reasons for over/under performance: Isurfficient funds to facilitate in the promotion of sanitation and hygiene					
Output : 098182 Shallow well construction					
N/A					
Non Standard Outputs:	Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi	construction of rweiterera GFS, kasenda GFS and completion of karangura GFS			construction of rweiterera GFS, kasenda GFS and completion of karangura GFS

Vote:513 Kabarole District

Quarter4

312104 Other Structures	63,000	61,825	98 %	18,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	61,825	98 %	18,970
Donor Dev:	0	0	0 %	0
Total:	63,000	61,825	98 %	18,970
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.	(04) 01 GFS at Nyakitokoli, 03 piped water sources extended	(0) Contractors to be fully paid for works done in financial year	(04) 01 GFS at Nyakitokoli, 15 Shallow wells rehabilitated, 03 piped water sources extended
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) 15 Shallow wells rehabilitated and 01 GFS at Bubandi in Karangura sub county	(0) Payments for rehabilitation works to be completed	(16) 15 Shallow wells rehabilitated and 01 GFS at Bubandi in Karangura sub county
Non Standard Outputs:	Technical assessments, water quality testing, and demand computations to be carried out before systems are rehabilitated/constructed	Construction of water supply systems, rehabilitation of bore holes and extension of GFS water systems	Technical assessments, water quality testing, and demand computations to be carried out before systems are constructed.	Construction of water supply systems, rehabilitation of bore holes and extension of GFS water systems
312101 Non-Residential Buildings	18,886	18,732	99 %	18,732
312104 Other Structures	337,447	332,427	99 %	212,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,333	351,158	99 %	231,301
Donor Dev:	0	0	0 %	0
Total:	356,333	351,158	99 %	231,301
Reasons for over/under performance:				
Total For Water : Wage Rect:	48,222	46,470	96 %	10,304
Non-Wage Recurrent:	38,599	37,902	98 %	9,242
GoU Dev:	440,386	434,685	99 %	250,920
Donor Dev:	0	0	0 %	0
Grand Total:	527,207	519,057	98.5 %	270,465

Vote:513 Kabarole District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to all staff in the Natural Resources department.	12 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.
	Holding monthly staff meetings (at least 8).	11 coordination meetings were held with all departmental staff.		02 (Coordination meetings held with all departmental staff)	03 coordination meetings held with the staff.
	Coordinating all sections of the department.	02 field monitoring visits were held in 6 Sub Counties.		01 (Field monitoring visits held in 1 lower local government)	01 field monitoring visit was made on all crater lakes to assess their environmental status.
	Holding seminars in 14 lower local governments.				
	Appraisal of staff both new and old.				
211101 General Staff Salaries	155,200	116,365	75 %		38,836
221009 Welfare and Entertainment	3,960	3,960	100 %		990
223005 Electricity	684	300	44 %		0
227001 Travel inland	7,356	5,496	75 %		0
	Wage Rect:	155,200	116,365	75 %	38,836
	Non Wage Rect:	12,000	9,756	81 %	990
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	167,200	126,121	75 %	39,826
Reasons for over/under performance:	Untimely release of funds for none wage. However the IPF remains quite low to support the load of work to achieve in place and hence some activities are stagnant or dragged to the proceeding financial year.				
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.	(194.4) Hectares were approximately planted throughout the District on private land.		(50)Hectares of trees planted throughout the district on private land.	(64.3)Hectares were approximately planted throughout the District on private land.

Vote:513 Kabarole District

Quarter4

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.	(371) Men and women participating in tree planting days throughout the District.	(25)Men and women participating in tree planting days throughout the district.	(193)Men and women participating in tree planting days along river Mpanga in Fortt Portal Municipality.
Non Standard Outputs:	To increase awareness on project amongst district stakeholders.	29 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:	All achievement made through support of development partners.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete and Busoro Sub Counties.	(0) NIL	(1)Agroforestry Demonstration to be established at Busoro Sub County	(0)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.	()	(25)Community members (men and women) to be trained in forestry management in the project areas.	()
Non Standard Outputs:	1. Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry).		Support to political monitoring at national and local levels	
	2. Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices.			

Vote:513 Kabarole District

Quarter4

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:

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.	(5) Monitoring and compliance surveys/inspection were undertaken randomly throughout the District.	(1)Monitoring and Compliance surveys/inspection to be undertaken randomly throughout the district.	(1)Monitoring and compliance surveys/inspection was undertaken randomly 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:9,893,400= was collected as revenue from harvested forest products (Commercial and domestic) throughout the District.	Revenue Collected from harvested forest produce in the district. (Commercial and domestic) throughout the district	UGX: 2,541,000 was collected as revenue from harvested forest products (Commercial and domestic) throughout the District.

227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Forest produce movements done out of office hours and that calls for need off night and weekend patrols

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Water Shed Management committees to be formulated at Kasenda, Mugusu, Kicwamba and Ruteete.	(2) Watershed Management committees formulated in 2 Sub Counties of Karambi and Harugongo,	(1)Water Shed Management committee formulated at Ruteete Sub county.	(0)NIL
Non Standard Outputs:	Water shed committees formed and trained	02 watershed management committees trained at Hakibaale and Harugongo Sub Counties	Water shed committees formed and trained	02 watershed management committees trained at Hakibaale and Harugongo Sub Counties

227001 Travel inland	7,000	5,374	77 %	2,503
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Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,374	77 %	2,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,374	77 %	2,503

Reasons for over/under performance: Delayed release of funds. The IPF for Environment management activities still quite low in relation to the work load to be done.

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.	(8) Land disputes were settled in Fort Portal, Busoro SC and Karambi SC	(1) Land dispute in the district settled.	(2) Land disputes were settled at South Division, Fort Portal
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 the Land Board was given. 4 Area land Committees in the entire district were inducted. 88 compliance inspections were conducted through out the District. 02 radio sensitization programmes on land management matters were held. 213 pieces of land were registered throughout the District. UGX:.....w as collected as revenue from land management services.	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.	03 Area land Committees in Fort Portal Municipality were inducted. 40 compliance inspections were conducted through out the District. Mr. Basiima Rauben was engaged in a dialogue and he agreed to forward his land title for amendment to secure boundaries of Butebe LFR

227001 Travel inland	6,243	7,583	121 %	2,396
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,243	7,583	121 %	2,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,243	7,583	121 %	2,396

Reasons for over/under performance: The IPF is still low and yet a lot to achieve this more so affects the amount of revenue mobilized by the Lands Unit.

Output : 098311 Infrastructure Planning

N/A

Vote:513 Kabarole District

Quarter4

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 inspection carried out in 3 Sub Counties.&br/>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). Compliance inspection on buildings throughout the district. General sensitization on matters on Physical Planning on radio.	60 files were prepared for onward submission to the District Physical planning committee. 01 radio sensitization programme was held on Life FM about physical planning matters. Reviewed 10 building plans throughout the District.
211103 Allowances (Incl. Casuals, Temporary)	927	920	99 %	0
227001 Travel inland	3,073	2,710	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,630	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,630	91 %	0
Reasons for over/under performance:	inadequate funds			
Total For Natural Resources : Wage Rect:	155,200	116,365	75 %	38,836
Non-Wage Reccurent:	73,243	30,343	41 %	6,889
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	228,443	146,707	64.2 %	45,725

Vote:513 Kabarole District

Quarter4

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	Salaries paid		salary paid, coordination meetings, staff trained, CDW supported, PDCs trained, vehicle maintained, staff motivated	Salaries paid
211101 General Staff Salaries	150,000	132,279	88 %		29,239
211103 Allowances (Incl. Casuals, Temporary)	2,574	2,574	100 %		792
221002 Workshops and Seminars	3,000	3,500	117 %		1,978
221008 Computer supplies and Information Technology (IT)	2,000	4,000	200 %		2,000
221011 Printing, Stationery, Photocopying and Binding	366	672	184 %		0
227001 Travel inland	4,232	2,040	48 %		171
227004 Fuel, Lubricants and Oils	1,426	1,426	100 %		1,426
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,694
Wage Rect:	150,000	132,279	88 %		29,239
Non Wage Rect:	15,598	16,212	104 %		8,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,598	148,490	90 %		37,300
Reasons for over/under performance:	Three staff were promoted from ACDO to CDO, but by the end of the quarter their salaries had not been revised and also other vacant positions eg DCDO, Probation officer, and Senior probation officer were not filled by the end of the FY.				
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.	(355) FAL learners supported with learning materials, (Books, pens, registers Chalk, and black boards.		(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.	(355)FAL learners supported with learning materials, (Books, pens, registers Chalk, and black boards.

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	FAL programme expanded to serve all the LLG of Kabarole	None	FAL instructors trained, proficiency tests administered, literacy day marked motivation to instructors paid monitoring conducted FAL review meetings	None
221002 Workshops and Seminars	6,057	6,371	105 %	1,514
227001 Travel inland	7,200	6,886	96 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,257	13,257	100 %	3,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,257	13,257	100 %	3,314

Reasons for over/under performance: Funds for fourth quarter could only support 16 FAL classes, with an enrollment of 355 learners with learning materials, other classes to be supported in the subsequent quarters.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreaming promoted	32 UWEP groups supported, with a total of 404 members.	8 groups supported with UWEP revolving fund, women project leaders trained, beneficiary analysis monitoring & approval, train staff & mentor on gender, gender mainstreamed & analysed	32 UWEP groups supported, with a total of 404 members.
221014 Bank Charges and other Bank related costs	2,000	335	17 %	30
227001 Travel inland	8,000	37	0 %	0
282101 Donations	230,000	479,535	208 %	453,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	479,906	200 %	453,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	479,906	200 %	453,278

Reasons for over/under performance: None

Output : 108108 Children and Youth Services

Vote:513 Kabarole District

Quarter4

No. of children cases (Juveniles) handled and settled	(12) Children cases handled ressetled reffered and followed up	(29) 18 cases were for juveniles while 11 were from sub-counties, south division 3 cases, East Division 4, Karago 1, Kijura 3, Harugongo 3, Kicwamba 1, Busoro 3, Rutete 2, West 3, Hakibaale 1, Mugusu 1, and Kyenjojo 1, Were handled satisfactory.	(3)cases of juveniles reported reffered followed up court orders preprocessed, children counselled, & ressetled	(29)cases, juveniles were 18 including 15 boys and 3 girls.
Non Standard Outputs:	Children and Youth empowered to participating in social economic development and realise their full potential	YLP groups monitored, children homes supervised and child welfare cases handled.	8 youth groups supported with YLP funds beneficiary selection training approvals monitoring conducted, DOVCC meetings supported Childrens homes supported, social welfare cases handled	YLP groups monitored, children homes supervised and child welfare cases handled.
211103 Allowances (Incl. Casuals, Temporary)	2,634	1,975	75 %	659
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	30,236	60,172	199 %	22,088
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	368,622	381,534	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,492	443,681	109 %	22,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,492	443,681	109 %	22,746
Reasons for over/under performance: Under YLP operational funds were reduced by 50% which affected number of groups monitored in the Quarter				
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) District Youth Council supported with operational funds	(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	District Youth Council executive meetings held, District Youth council meeting held.	District Youth Council Executive, District Council meetings & Monitoring supported	District Youth Council executive meetings held, District Youth council meeting held.
227001 Travel inland	4,716	3,537	75 %	2,358

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	3,537	75 %	2,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	3,537	75 %	2,358
Reasons for over/under performance:		Where as the Quarterly youth council allocation was inadequate to support the youth council meeting, additional funds were ear marked to top up on the youth council Quarterly allocation.		
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	(1) Spinal injuries association of Kabarole (SIAC) supported to purchase a wheel chair for its member with spinal injury complication.	(2)Disabled & Elderly Counseled, and supported with assistive devices & aids	(1)Spinal injuries association of Kabarole (SIAC) supported to purchase a wheel chair for its member with spinal injury complication.
Non Standard Outputs:	The Elderly & PWD mobilised to participate in social economic development	4 PWD groups supported with funds to empower their in various development activities, District special grant meeting and monitoring conducted.	4 PWD groups supported with PWD grant, DCD executive & Council conducted, Monitoring of PWD conducted PWD supported to attend Disability day	4 PWD groups supported with funds to empower their in various development activities, District special grant meeting and monitoring conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,613	3,613	100 %	903
227001 Travel inland	18,000	18,000	100 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,613	21,613	100 %	9,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,613	21,613	100 %	9,403
Reasons for over/under performance:		None		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Preserve present and promote the Cultural heritage		data bank on cultural artisans developed, Empango celebrations supported, Cultural groups supported	Coordination meetings of traditional leaders & habalists organised
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

Vote:513 Kabarole District

Quarter4

Workplan : 9 Community Based Services

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 : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work based Inspections conducted			Inspection of workplaces to enforce labour laws conducted, Sensitisation of workers on labour laws conducted, Occupation health & saftey coordination meetings conducted	
227001 Travel inland	1,000	998	100 %		448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	998	100 %		448
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	998	100 %		448
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes ressolved			10 Labour cases registered investigated followed up & ressolved, follow up payment of workmans compensation claims	
227001 Travel inland	1,000	636	64 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	636	64 %		10
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	636	64 %		10
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) Women Council supported with operational costs for smooth implementation of their projects	(1) District Women Council supported with Operational Costs.		(1)District Women Council Supported with Operational Costs	(1)District Women Council supported with Operational Costs.

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	The District Women Council mobilised and empowered to run their activities	District Women Council Executive & monitoring supported.	District Women Council, Executive & monitoring supported	District Women Council Executive & monitoring supported.
227001 Travel inland	4,716	4,716	100 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	4,716	100 %	1,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,716	4,716	100 %	1,179
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>132,279</i>	<i>88 %</i>	<i>29,239</i>
<i>Non-Wage Reccurent:</i>	<i>708,392</i>	<i>985,356</i>	<i>139 %</i>	<i>500,797</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>858,392</i>	<i>1,117,635</i>	<i>130.2 %</i>	<i>530,036</i>

Vote:513 Kabarole District

Quarter4

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	Coordinated district planning services, Paid staff salaries and welfare in the department, Procured stationary and maintained office equipment.		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	Coordinated district planning services, Paid staff salaries and welfare in the department, Procured stationary and maintained office equipment.
211101 General Staff Salaries	63,000	63,000	100 %		31,484
221003 Staff Training	2,000	2,618	131 %		2,618
221007 Books, Periodicals & Newspapers	679	550	81 %		0
221009 Welfare and Entertainment	2,000	2,050	103 %		500
221011 Printing, Stationery, Photocopying and Binding	3,200	5,216	163 %		3,000
222001 Telecommunications	1,200	1,005	84 %		505
227001 Travel inland	4,642	4,600	99 %		596
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,000
228002 Maintenance - Vehicles	3,000	3,000	100 %		2,255
Wage Rect:	63,000	63,000	100 %		31,484
Non Wage Rect:	19,721	22,038	112 %		10,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,721	85,038	103 %		41,958
Reasons for over/under performance:					
Output : 138302 District Planning					

Vote:513 Kabarole District

Quarter4

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) Qualified staff in the planning unit to facilitate the district planning function	(3) Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.	(5) Qualified staff in the planning unit to facilitate the district planning function
No of Minutes of TPC meetings	(12) Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .	(12) Sets of technical planning committee minutes in place	(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	Quarterly reporting and preparation of draft budget meetings held.	Meetings held and Minutes in Place	Quarterly reporting and preparation of draft budget meetings held.
221002 Workshops and Seminars	2,000	1,784	89 %	1,719
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,784	70 %	2,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,784	70 %	2,719

Reasons for over/under performance: Limited workforce in the department due to the structure

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Statistical abstract prepared and submitted to Uganda bureau of statistics	Statistical abstract updated and prepared for submission	District Statistical abstract prepared and submitted to Uganda bureau of statistics	Statistical abstract updated and prepared for submission
227001 Travel inland	2,000	2,960	148 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,960	148 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,960	148 %	960

Reasons for over/under performance: Limited human resource under statistics

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Demographic data collected and disseminated to all stakeholders.	Demographic data collected, reports written and disseminated to all stakeholders.		

Vote:513 Kabarole District

Quarter4

227001 Travel inland	2,000	960	48 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	960	48 %	960

Reasons for over/under performance:

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	Desk reveiw of the DDP completed and report in place.	District development plan reviewed, Budget conference and other planning meetings held.. District budget prepared and approved by council	Desk reveiw of the DDP completed and report in place.
221002	Workshops and Seminars	3,700	5,000	135 %	1,300
227001	Travel inland	1,000	1,700	170 %	1,700
227002	Travel abroad	1,300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	6,700	112 %	3,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	6,700	112 %	3,000

Reasons for over/under performance: Limited resources to conduct the full mid-term review

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 computer consumables and furniture	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 computer consumables and furniture
221008 Computer supplies and Information Technology (IT)		2,000	2,200	110 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,200	110 %	1,250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	2,200	110 %	1,250

Reasons for over/under performance: capacity gaps in information technology

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Monitoring of Government programmes conducted in LLGs, 08 monitoring and mentoring visits held for government programmes and reports presented to DEC and TPC	Eight monitoring and mentoring visits held for government projects in the entire District. Reports prepared and submitted to TPC and DEC.	Monitoring of Government programmes conducted in LLGs,
227001 Travel inland	6,279	12,949	206 %	11,497
227004 Fuel, Lubricants and Oils	3,000	2,530	84 %	79
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,279	15,479	167 %	11,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,279	15,479	167 %	11,577

Reasons for over/under performance: Limited staff in the unit

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Extension of hydro electric power for value addition to different locations as detailed in the DDEG workplan., retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Extension of Hydroelectricity power to selected areas of Futi-butangwa, Ruram T/centre, Procurement of furniture for the department, Monitoring of programmes, Procurement of a projector, laptop and bookshelves under the grant.	Extension of hydro electric power for value addition to different locations as detailed in the DDEG workplan., retooling of district offices and Monitoring of all DDEG projects as well as Conducting BDR activities under UNICEF	Extension of Hydroelectricity power to selected areas of Futi-butangwa, Ruram T/centre, Procurement of furniture for the department, Monitoring of programmes
281504 Monitoring, Supervision & Appraisal of capital works	63,000	22,103	35 %	10,192
312101 Non-Residential Buildings	30,000	0	0 %	0
312104 Other Structures	78,000	78,000	100 %	78,000
312201 Transport Equipment	4,000	2,306	58 %	2,306
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	13,881	8,467	61 %	3,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,381	110,876	79 %	94,380
Donor Dev:	50,000	0	0 %	0
Total:	190,381	110,876	58 %	94,380
Reasons for over/under performance:	limited resources to complete all planned projects.			
Total For Planning : Wage Rect:	63,000	63,000	100 %	31,484

Vote:513 Kabarole District**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>45,000</i>	<i>53,121</i>	<i>118 %</i>	<i>30,939</i>
<i>GoU Dev:</i>	<i>140,381</i>	<i>110,876</i>	<i>79 %</i>	<i>94,380</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>226,998</i>	<i>76.1 %</i>	<i>156,804</i>

Vote:513 Kabarole District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Paying of staff salaries, lunch allowances, fuel for entitled officers procured and stationary		All staff in audit department paid their salaries for the three months in the quarter. Having a functional internal audit unit and ably guiding council on utilization of funds and other managerial undertakings	Paying of staff salaries, lunch allowances, fuel for entitled officers procured and stationary
211101 General Staff Salaries	63,000	44,642	71 %		10,624
221009 Welfare and Entertainment	2,376	2,376	100 %		828
227001 Travel inland	4,632	6,128	132 %		1,712
227004 Fuel, Lubricants and Oils	2,992	2,992	100 %		1,492
Wage Rect:	63,000	44,642	71 %		10,624
Non Wage Rect:	10,000	11,496	115 %		4,032
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,000	56,138	77 %		14,656
Reasons for over/under performance:	The department lacks vehical to enble it ran its operations smoothly				
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) One internal departmental audit conducted in a quarter		()	(01)One internal departmental audit conducted in a quarter
Non Standard Outputs:	quarterly Internal audit to be conducted and reports prepared and submitted to the district council for action	Auditing of deparmental payment vouchers, nutrition projects in schools, and LLgs		audit of health units, projects, works in progress and sector accounts at the district head quarters	Auditing of deparmental payment vouchers, nutrition projects in schools, and LLgs
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000

Vote:513 Kabarole District

Quarter4

227001 Travel inland	2,000	2,098	105 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,098	102 %	2,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,098	102 %	2,438
Reasons for over/under performance: Isurficiant funds to enable the department move to every LLG				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	<p>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.</p> <p>Auditing of nutrition projects in schools, PHC funds health centers and USE and UPE funds in schools, and also development projects</p> <p>audit of health units. Ensure improvement in financial management and accountability. in charges mentored in financial management accountability. H.O.Ds at district headquarters audited and mentored</p> <p>Auditing of nutrition projects in schools, PHC funds health centers and USE and UPE funds in schools, and also development projects</p>			
227001 Travel inland	3,000	3,000	100 %	468
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,468
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	63,000	44,642	71 %	10,624
Non-Wage Reccurent:	22,000	23,594	107 %	7,938
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,000	68,236	80.3 %	18,562

Vote:513 Kabarole District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : karago Town council				45,530	45,530
Sector : Agriculture				45,530	45,530
<i>Programme : Agricultural Extension Services</i>				15,530	15,530
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,530	15,530
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	15,530
<i>Programme : District Production Services</i>				30,000	30,000
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				30,000	30,000
Item : 312104 Other Structures					
Construction Services - New Structures-402	whole town council Crop marketing facility	Sector Development Grant		30,000	30,000
LCIII : Kicwamba Sub county				1,974,265	615,204
Sector : Agriculture				31,059	31,059
<i>Programme : Agricultural Extension Services</i>				31,059	31,059
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				31,059	31,059
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	31,059
Sector : Works and Transport				40,000	40,000
<i>Programme : District, Urban and Community Access Roads</i>				40,000	40,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				40,000	40,000
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	40,000
Mechanized routine maintenance of feeder roads by Force Account	Nyantabooma Nyabukara Harugongo	Other Transfers from Central Government	,	20,000	40,000
Sector : Education				1,014,806	150,555

Vote:513 Kabarole District

Quarter4

Programme : Pre-Primary and Primary Education			919,961	55,740
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	55,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	4,039	4,088
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	4,812	4,858
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	6,019	6,061
Harugongo P.S.	Nyantabooma	Sector Conditional Grant (Non-Wage)	9,795	10,120
Kibyo Hill PS	Kihondo	Sector Conditional Grant (Non-Wage)	3,999	3,988
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	6,994	7,031
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	6,800	7,263
Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	3,983	3,972
Mpinga	Nyantabooma	Sector Conditional Grant (Non-Wage)	5,287	5,270

Vote:513 Kabarole District

Quarter4

Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	3,097	3,090
Programme : Secondary Education			94,846	94,815
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,846	94,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA PEAS HIGH SCHOOL	Bwanika	Sector Conditional Grant (Non-Wage)	47,071	47,086
MOONS VOCATIONAL S.S	Kihondo	Sector Conditional Grant (Non-Wage)	47,775	47,729
Sector : Health			888,400	393,590
Programme : Primary Healthcare			888,400	393,590
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	14,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA HC III	Kihondo	Sector Conditional Grant (Non-Wage)	7,448	7,448
NYANTABOMA HC III	Nyantabooma	Sector Conditional Grant (Non-Wage)	7,448	7,448
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			122,247	28,690
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nyantabooma DHOs Office	Sector Development Grant	22,247	28,690
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			200,000	200,000
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	200,000	200,000
Output : OPD and other ward Construction and Rehabilitation			200,000	150,003

Vote:513 Kabarole District

Quarter4

Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyantabooma Nyantabooma HCIII	Sector Development Grant	200,000	150,003
LCIII : Ruteete Sub county			1,056,353	115,843
Sector : Agriculture			15,530	15,530
Programme : Agricultural Extension Services			15,530	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	15,530
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	15,530
Sector : Works and Transport			46,079	38,800
Programme : District, Urban and Community Access Roads			46,079	38,800
Lower Local Services				
Output : District Roads Maintenance (URF)			46,079	38,800
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	20,000
Culvert Installation	Rwaihamba Selected feeder roads	Other Transfers from Central Government	26,079	18,800
Sector : Education			539,290	51,833
Programme : Pre-Primary and Primary Education			337,811	21,646
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	21,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	4,506	2,997

Vote:513 Kabarole District

Quarter4

Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,430	6,409
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	6,084	6,064
St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	6,196	6,176
Programme : Secondary Education			201,479	30,187
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	30,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	30,177	30,187
Sector : Health			455,454	9,680
Programme : Primary Healthcare			455,454	9,680
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	9,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
RURAMA HC II	Rurama	Sector Conditional Grant (Non-Wage)	2,232	2,232
RUTEETE HC III	Kyamukoka	Sector Conditional Grant (Non-Wage)	7,448	7,448
LCIII : Bukuuku Sub county			2,143,593	300,134
Sector : Agriculture			15,530	15,530
Programme : Agricultural Extension Services			15,530	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	15,530
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:513 Kabarole District

Quarter4

Sub county/ Town council Extension at subcounty level Whole lower local governments	Sector Conditional Grant (Non-Wage)	15,530	15,530	
Sector : Works and Transport		13,546	13,546	
Programme : District, Urban and Community Access Roads		13,546	13,546	
Lower Local Services				
Output : District Roads Maintainence (URF)		13,546	13,546	
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	10,000
Conducting road condition assessment	Kiguma Parish Feeder road network	Other Transfers from Central Government	3,546	3,546
Sector : Education		954,514	154,252	
Programme : Pre-Primary and Primary Education		683,802	54,809	
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
-	Karago Parish Nyakasura Junior	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)		54,612	54,809	
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	Karago Parish	Sector Conditional Grant (Non-Wage)	5,818	5,860
Bukuuku	Karago Parish	Sector Conditional Grant (Non-Wage)	7,895	8,128
Canon Apolo Demo.	Karago Parish	Sector Conditional Grant (Non-Wage)	4,498	4,545

Vote:513 Kabarole District

Quarter4

KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,341	11,298
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	6,140	6,120
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	7,678	7,651
Kitarasa	Karago Parish	Sector Conditional Grant (Non-Wage)	5,037	5,022
Nyakasura Junior	Karago Parish	Sector Conditional Grant (Non-Wage)	6,205	6,184
Programme : Secondary Education			270,711	99,442
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	99,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Karago Parish	Sector Conditional Grant (Non-Wage)	28,522	28,531
TORO PEAS HIGH SCHOOL	Kazingo Parish	Sector Conditional Grant (Non-Wage)	70,888	70,911
Sector : Health			1,094,004	62,807
Programme : Primary Healthcare			1,094,004	62,807
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
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	62,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUKU HC IV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	60,575	60,575
KIGUMA HC II	Kiguma Parish	Sector Conditional Grant (Non-Wage)	2,232	2,232
Sector : Public Sector Management			66,000	54,000

Vote:513 Kabarole District**Quarter4**

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	180,213
Sector : Agriculture				15,530	15,530
Programme : Agricultural Extension Services				15,530	15,530
Lower Local Services					
Output : LLG Extension Services (LLS)				15,530	15,530
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	15,530
Sector : Education				609,795	121,828
Programme : Pre-Primary and Primary Education				491,014	19,058
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
-	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	19,058
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)		4,248	4,236
Kiko P.S	KIKO	Sector Conditional Grant (Non-Wage)		7,203	7,178

Vote:513 Kabarole District**Quarter4**

KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	7,670	7,643
Programme : Secondary Education			118,782	102,770
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	67,895
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	33,020
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	15,530
Sector : Agriculture			15,530	15,530
Programme : Agricultural Extension Services			15,530	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	15,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town council Agric Extension Services	NSURA Whole town council	Sector Conditional Grant (Non-Wage)	15,530	15,530
Sector : Health			249,000	0
Programme : Primary Healthcare			249,000	0
Higher LG Services				
Output : District healthcare management services			249,000	0

Vote:513 Kabarole District

Quarter4

Item : 211101 General Staff Salaries					
Mugusu HC111	NSURA Mugusu	Sector Conditional Grant (Wage)	249,000	0	
LCIII : Karangura Sub County			432,786	154,815	
Sector : Agriculture			15,530	15,530	
Programme : Agricultural Extension Services			15,530	15,530	
Lower Local Services					
Output : LLG Extension Services (LLS)			15,530	15,530	
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	15,530	
Sector : Education			251,257	15,269	
Programme : Pre-Primary and Primary Education			251,257	15,269	
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	15,269	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	4,119	4,108	
Mt. Gessi P.S	Kibwa	Sector Conditional Grant (Non-Wage)	3,886	3,875	
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,588	3,579	
Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	3,717	3,707	
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	

Vote:513 Kabarole District

Quarter4

Sector : Water and Environment			134,500	124,016
<i>Programme : Rural Water Supply and Sanitation</i>			134,500	124,016
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			134,500	124,016
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamabale Completion of piped water project at Bubandi	Sector Development , Grant	14,500	124,016
Construction Services - Civil Works-392	Nyakitokoli Nyakitokoli	Sector Development , Grant	120,000	124,016
LCIII : Kiko Town Council			37,685	38,010
Sector : Agriculture			15,530	15,530
<i>Programme : Agricultural Extension Services</i>			15,530	15,530
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,530	15,530
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	15,530
Sector : Education			22,156	22,480
<i>Programme : Pre-Primary and Primary Education</i>			22,156	22,480
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			22,156	22,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	whole town council	Sector Conditional Grant (Non-Wage)	9,996	10,160
Kigarama Boys	whole town council	Sector Conditional Grant (Non-Wage)	7,525	7,699
Kyanyawara P.S.	whole town council	Sector Conditional Grant (Non-Wage)	4,635	4,621
LCIII : Kasenda Sub county			1,595,156	823,848
Sector : Agriculture			15,530	15,530
<i>Programme : Agricultural Extension Services</i>			15,530	15,530
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,530	15,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Subcounty Agric Extension services	At sub county level Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	15,530
Sector : Works and Transport			15,000	15,000

Vote:513 Kabarole District

Quarter4

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	780,048
Programme : Pre-Primary and Primary Education			763,382	126,778
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	41,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	4,240	4,289
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	4,852	4,898
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	5,955	5,936
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	8,113	8,084
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	4,852	4,837
PERE ACHE	Isunga	Sector Conditional Grant (Non-Wage)	4,659	4,645
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	5,915	5,896

Vote:513 Kabarole District

Quarter4

RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	3,218	3,210
Capital Purchases				
Output : Classroom construction and rehabilitation			92,389	84,984
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyabweya Nyabweya	Sector Development Grant	10,000	8,608
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	653,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,774	28,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERE ACHTE S.S	Isunga	Sector Conditional Grant (Non-Wage)	28,774	28,783
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			620,000	624,486
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabweya St. Pauls Nyabweya SSS	Sector Development Grant	620,000	624,486
Sector : Health			152,471	13,271
Programme : Primary Healthcare			152,471	13,271
Higher LG Services				
Output : District healthcare management services			139,200	0
Item : 211101 General Staff Salaries				
Kasenda HC111	Kasenda Kasenda	Sector Conditional Grant (Wage)	139,200	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	5,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhura Health Center	Isunga	Sector Conditional Grant (Non-Wage)	5,822	5,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,448	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENDA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	7,448	7,448

Vote:513 Kabarole District

Quarter4

LCIII : Mugusu Sub county			1,053,592	292,970
Sector : Agriculture			15,530	15,530
Programme : Agricultural Extension Services			15,530	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	15,530
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	15,530
Sector : Works and Transport			25,000	25,000
Programme : District, Urban and Community Access Roads			25,000	25,000
Lower Local Services				
Output : District Roads Maintenance (URF)			25,000	25,000
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	25,000
Mechanized routine maintenance of feeder roads by Force Account	Kiraaro Mugusu Kinyankende	Other Transfers from Central Government	10,000	25,000
Sector : Education			811,066	164,659
Programme : Pre-Primary and Primary Education			590,135	115,014
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	37,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	Burungu	Sector Conditional Grant (Non-Wage)	7,742	7,776

Vote:513 Kabarole District

Quarter4

Kiboha P.S	Kiboha	Sector Conditional Grant (Non-Wage)	4,619	4,605
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)	8,266	8,237
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)	5,834	5,815
Mugusu	Burungu	Sector Conditional Grant (Non-Wage)	5,858	5,839
Nyansozi	Kiboha	Sector Conditional Grant (Non-Wage)	5,319	5,302
Capital Purchases				
Output : Classroom construction and rehabilitation			80,605	77,440
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabuswa Magunga Primary School	Sector Development Grant	80,605	77,440
Programme : Secondary Education			220,930	49,645
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Burungu Burungu	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,628	49,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Burungu	Sector Conditional Grant (Non-Wage)	49,628	49,645
Sector : Health			201,997	87,782
Programme : Primary Healthcare			201,997	87,782
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	14,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	Burungu	Sector Conditional Grant (Non-Wage)	7,448	7,448
NYABUSWA	Nyabuswa	Sector Conditional Grant (Non-Wage)	7,448	7,448

Vote:513 Kabarole District

Quarter4

Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	72,885
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nyabuswa Nyabusa HCIII	Sector Development Grant	50,000	72,885
LCIII : Karambi Sub county			1,205,589	273,261
Sector : Agriculture			15,530	15,530
Programme : Agricultural Extension Services			15,530	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	15,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Agric Extension services	At subcounty Whole Sub county	Sector Conditional Grant (Non-Wage)	15,530	15,530
Sector : Works and Transport			30,000	30,000
Programme : District, Urban and Community Access Roads			30,000	30,000
Lower Local Services				
Output : District Roads Maintenance (URF)			30,000	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Butebe Karambi	Other Transfers from Central Government	10,000	30,000
Mechanized routine maintenance of feeder roads by Force Account	Butebe Parish Geme Katojo	Other Transfers from Central Government	10,000	30,000
Mechanized routine maintenance of feeder roads by Force Account	Karambi Kasusu Muhora	Other Transfers from Central Government	10,000	30,000
Sector : Education			858,932	215,762
Programme : Pre-Primary and Primary Education			506,230	34,503
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

Vote:513 Kabarole District

Quarter4

-	Rubingo Parish mukumbwe p.s	Sector Conditional Grant (Wage)	78,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,337	34,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)	7,187	7,223
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	7,911	8,038
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)	3,129	3,122
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)	5,399	5,443
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	6,502	6,481
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)	4,208	4,196
Programme : Secondary Education			352,703	181,259
Higher LG Services				
Output : Secondary Teaching Services			171,302	0
Item : 211101 General Staff Salaries				
-	Butebe Parish Butebe	Sector Conditional Grant (Wage)	171,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,400	181,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	Butebe Parish	Sector Conditional Grant (Non-Wage)	181,400	181,259
Sector : Health			301,127	9,680
Programme : Primary Healthcare			301,127	9,680
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	9,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI HC III	Karambi	Sector Conditional Grant (Non-Wage)	7,448	7,448

Vote:513 Kabarole District

Quarter4

RUBINGO HC II	Rubingo Parish	Sector Conditional Grant (Non-Wage)	2,232	2,232
Sector : Water and Environment			0	2,289
Programme : Rural Water Supply and Sanitation			0	2,289
Capital Purchases				
Output : Construction of piped water supply system			0	2,289
Item : 312104 Other Structures				
Retention at Karambi, kicwamba and Harugongo water sources	Karambi Karambi, kicwamba and Harugongo	Sector Development Grant	0	2,289
LCIII : Busoro Sub county			1,227,936	255,915
Sector : Agriculture			122,449	106,847
Programme : Agricultural Extension Services			15,530	15,530
Lower Local Services				
Output : LLG Extension Services (LLS)			15,530	15,530
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	15,530
Programme : District Production Services			106,920	91,317
Capital Purchases				
Output : Non Standard Service Delivery Capital			106,920	91,317
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				
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	6,022
Machinery and Equipment - Pumps-1106	Rwengaju Parish Rwengaju model Village	Sector Development Grant	6,000	6,000

Vote:513 Kabarole District

Quarter4

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	40,000
Programme : District, Urban and Community Access Roads			40,000	40,000
Lower Local Services				
Output : District Roads Maintenance (URF)			40,000	40,000
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	40,000
Mechanized routine maintenance of feeder roads by Force Account	Rwengaju Parish Kicuna Mporampora	Other Transfers from Central Government	15,000	40,000
Mechanized routine maintenance of feeder roads by Force Account	Busoro Parish Kirere Kabegira	Other Transfers from Central Government	10,000	40,000
Sector : Education			612,636	48,250
Programme : Pre-Primary and Primary Education			424,983	31,832
Higher LG Services				
Output : Primary Teaching Services			393,244	0
Item : 211101 General Staff Salaries				
-	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	31,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	9,014	9,059
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)	5,206	5,251

Vote:513 Kabarole District**Quarter4**

Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	4,763	4,810
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)	6,510	6,488
Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	6,245	6,224
Programme : Secondary Education			187,653	16,418
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	16,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAALE S.S	Ibaale Parish	Sector Conditional Grant (Non-Wage)	16,351	16,418
Sector : Health			404,851	17,129
Programme : Primary Healthcare			404,851	17,129
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
kidubuli HC111	Rwengaju Parish Busoro	Sector Conditional Grant (Wage)	124,800	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,129	17,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAALE HC II	Ibaale Parish	Sector Conditional Grant (Non-Wage)	2,232	2,232
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,448	7,448
KIDUBULI HC III	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	7,448	7,448
Sector : Water and Environment			48,000	43,690
Programme : Rural Water Supply and Sanitation			48,000	43,690
Capital Purchases				
Output : Construction of piped water supply system			48,000	43,690

Vote:513 Kabarole District

Quarter4

Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kaswa Parish Mugusu A	Sector Development Grant		48,000	43,690
LCIII : Hakibaale Sub county				1,471,115	1,125,527
Sector : Agriculture				31,059	31,059
<i>Programme : Agricultural Extension Services</i>				31,059	31,059
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				31,059	31,059
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	31,059
Sector : Works and Transport				247,496	804,080
<i>Programme : District, Urban and Community Access Roads</i>				247,496	804,080
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				247,496	804,080
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	708,381
Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kahangi Mbagani	Other Transfers from Central Government	,	10,000	25,000
Mechanized routine maintenance of feeder roads by Force Account	Kahangi Kiburara Orubanza	Other Transfers from Central Government	,	15,000	25,000
Sector : Education				754,531	111,411
<i>Programme : Pre-Primary and Primary Education</i>				511,358	39,516
Higher LG Services					
<i>Output : Primary Teaching Services</i>				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

Vote:513 Kabarole District

Quarter4

-	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	39,516
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)		5,230	5,275
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)		7,863	7,896
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)		8,660	8,690
Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)		7,179	7,154
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)		4,643	4,629
Muhangi P.S.	Kituli	Sector Conditional Grant (Non-Wage)		5,891	5,872
Programme : Secondary Education				243,173	71,895
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	71,895
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUSEKERE S.S	Kibasi	Sector Conditional Grant (Non-Wage)		71,871	71,895
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 HC111	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

Vote:513 Kabarole District

Quarter4

Kituule HC11	Kituule Hakibaale	Sector Conditional Grant (Wage)	46,500	0
Sector : Water and Environment			173,833	178,977
Programme : Rural Water Supply and Sanitation			173,833	178,977
Capital Purchases				
Output : Construction of piped water supply system			173,833	178,977
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiburara Construction of 3- stance latrine at Kiburara	Sector Development Grant	18,886	16,546
Item : 312104 Other Structures				
Additional works of water at Muhoire- Rwenkuba	Kituli Additional works at Muhoire-Rwenkuba	Sector Development Grant	0	35,270
Construction Services - Civil Works- 392	At subcounty level Extention GFS Kyarwagonya-Ntezi	Sector Development , Grant	36,000	117,720
Enviroment Screening for extention of piped water at Mahoire-rwenkuba	At subcounty level Mahoire-rwenkuba	Sector Development Grant	0	5,629
Construction Services - Civil Works- 392	Kabende Masongora	Sector Development , Grant	118,947	117,720
Water Extention to Ntezi	At subcounty level Ntezi	Sector Development Grant	0	3,813
LCIII : East Division			0	33,993
Sector : Public Sector Management			0	33,993
Programme : District and Urban Administration			0	33,993
Capital Purchases				
Output : Administrative Capital			0	33,993
Item : 312104 Other Structures				
payment for construction works of District headquarter fence.	Kitumba ward	District Discretionary Development Equalization Grant	0	14,820
Item : 312203 Furniture & Fixtures				
carpet for CAO'S Office	Kitumba ward	District Discretionary Development Equalization Grant	0	4,743
purchased furniture for CAO's office	Kitumba ward	District Discretionary Development Equalization Grant	0	3,200
Item : 312302 Intangible Fixed Assets				

Vote:513 Kabarole District

Quarter4

capacity building funds	Kitumba ward	District Discretionary Development Equalization Grant	0	11,230
LCIII : South Division			157,206	157,206
Sector : Health			157,206	157,206
<i>Programme : District Hospital Services</i>			157,206	157,206
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			157,206	157,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital delegated f	Bazar ward	Sector Conditional Grant (Non-Wage)	45,390	45,390
virika hospital delegated Fund	Kijanju ward	Sector Conditional Grant (Non-Wage)	111,817	111,817
LCIII : Missing Subcounty			601,011	618,626
Sector : Education			46,810	42,271
<i>Programme : Pre-Primary and Primary Education</i>			12,000	7,450
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			12,000	7,450
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Furniture to schools	District Discretionary Development Equalization Grant	12,000	7,450
<i>Programme : Secondary Education</i>			34,810	34,821
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			34,810	34,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA TALENTS H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	34,810	34,821
Sector : Health			294,059	411,357
<i>Programme : Primary Healthcare</i>			294,059	411,357
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			17,467	17,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	3,882
Kihembo SDA Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	3,882
Nkuruba Health Cente	Missing Parish	Sector Conditional Grant (Non-Wage)	5,822	5,822

Vote:513 Kabarole District

Quarter4

Virika Nursing School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	3,882
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,592	21,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	7,448
KAHANGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	2,232
KIJURA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	7,448
KITULI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	2,232
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,232	2,232
Capital Purchases				
Output : Non Standard Service Delivery Capital			255,000	372,298
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHOs office	External Financing ,	85,000	120,435
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DHOs Office	External Financing	25,000	117,840
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish DHOs Office	External Financing	115,000	134,022
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health Department	External Financing ,	30,000	120,435
Sector : Water and Environment			21,053	42,857
Programme : Rural Water Supply and Sanitation			21,053	42,857
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,702
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	21,702
Output : Shallow well construction			0	18,970
Item : 312104 Other Structures				
Construction of Kasenda GFS	Missing Parish Construction of Kasenda GFS	Transitional Development Grant	0	4,193
Construction of Rwaitera GFS	Missing Parish Construction of Rwaitera GFS	Sector Development Grant	0	14,471

Vote:513 Kabarole District

Quarter4

Retention on Karangura GFS	Missing Parish Retention on Karangura GFS	Sector Development Grant	0	306
Output : Construction of piped water supply system			0	2,186
Item : 312101 Non-Residential Buildings				
Field monitoring of water projects	Missing Parish Field monitoring of water projects	Sector Development Grant	0	2,186
Sector : Public Sector Management			239,090	122,140
Programme : District and Urban Administration			48,709	11,264
Capital Purchases				
Output : Administrative Capital			48,709	11,264
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	11,264
Programme : Local Government Planning Services			190,381	110,876
Capital Purchases				
Output : Administrative Capital			190,381	110,876
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	16,531
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish planning Unit	District Discretionary Development Equalization Grant	3,000	5,572
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Planning unit \BDR	External Financing	50,000	16,531
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

Vote:513 Kabarole District**Quarter4**

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	78,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish repair of Planning Unit vehicle	District Discretionary Development Equalization Grant	4,000	2,306
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	3,882