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## Vote:513 Kabarole District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Sanyu Phionah*

**Date: 29/04/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	882,529	437,058	50%
<b>Discretionary Government Transfers</b>	4,980,021	3,899,036	78%
<b>Conditional Government Transfers</b>	20,745,965	16,497,475	80%
<b>Other Government Transfers</b>	1,911,157	1,206,914	63%
<b>External Financing</b>	348,000	313,072	90%
<b>Total Revenues shares</b>	<b>28,867,672</b>	<b>22,353,554</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,947,187	5,578,254	4,684,748	80%	67%	84%
Finance	264,415	200,111	180,006	76%	68%	90%
Statutory Bodies	650,153	513,372	346,027	79%	53%	67%
Production and Marketing	1,353,885	868,219	475,401	64%	35%	55%
Health	5,276,771	4,175,278	3,298,601	79%	63%	79%
Education	10,996,766	8,445,982	7,734,316	77%	70%	92%
Roads and Engineering	1,421,348	1,249,644	809,457	88%	57%	65%
Water	535,115	520,368	241,095	97%	45%	46%
Natural Resources	274,984	176,947	51,407	64%	19%	29%
Community Based Services	583,236	316,906	166,416	54%	29%	53%
Planning	374,679	223,071	137,387	60%	37%	62%
Internal Audit	71,642	46,893	46,756	65%	65%	100%
Trade, Industry and Local Development	117,491	38,511	34,946	33%	30%	91%
<b>Grand Total</b>	<b>28,867,672</b>	<b>22,353,554</b>	<b>18,206,563</b>	<b>77%</b>	<b>63%</b>	<b>81%</b>
<i>Wage</i>	<i>14,426,051</i>	<i>10,982,681</i>	<i>9,445,193</i>	<i>76%</i>	<i>65%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>10,653,591</i>	<i>7,699,129</i>	<i>6,725,309</i>	<i>72%</i>	<i>63%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>3,440,029</i>	<i>3,358,673</i>	<i>1,793,560</i>	<i>98%</i>	<i>52%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>348,000</i>	<i>313,072</i>	<i>242,500</i>	<i>90%</i>	<i>70%</i>	<i>77%</i>

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district planned to receive shs 28,867,672,000/= during the FY 2019/20 and by the end of the 3rd quarter the district had realized Ugx 22,353,554,000 (77%) cumulatively of the annual budget which has been disbursed to sectors for service delivery as follows: Administration(80%), Finance(76%), Statutory Bodies(79%), Production(64%), Health(79%), Education(77%), Roads (88%), Water(97%), Natural Resources(64%), Community Based services(54%), Planning(60%), Internal Audit(65%), and Trade (33%) and 63% of the released funds to departments have been spent during this FY up to the end of the 3rd quarter. The low absorption rate by departments is attributed to delay in completion of capital projects and unpaid committed funds to services providers.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>882,529</b>	<b>437,058</b>	<b>50 %</b>
Local Services Tax	80,000	63,745	80 %
Land Fees	43,000	8,390	20 %
Local Hotel Tax	18,500	388	2 %
Business licenses	10,000	0	0 %
Royalties	84,317	58,662	70 %
Sale of non-produced Government Properties/assets	90,000	40,876	45 %
Property related Duties/Fees	78,711	40,876	52 %
Market /Gate Charges	340,000	138,905	41 %
Other Fees and Charges	50,000	33,977	68 %
Ground rent	88,000	51,238	58 %
<b>2a. Discretionary Government Transfers</b>	<b>4,980,021</b>	<b>3,899,036</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	767,833	575,875	75 %
Urban Unconditional Grant (Non-Wage)	167,623	125,717	75 %
District Discretionary Development Equalization Grant	595,013	595,013	100 %
Urban Unconditional Grant (Wage)	479,076	359,307	75 %
District Unconditional Grant (Wage)	2,909,408	2,182,056	75 %
Urban Discretionary Development Equalization Grant	61,067	61,067	100 %
<b>2b. Conditional Government Transfers</b>	<b>20,745,965</b>	<b>16,497,475</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	11,037,567	8,441,318	76 %
Sector Conditional Grant (Non-Wage)	2,811,526	1,948,942	69 %
Sector Development Grant	2,507,147	2,507,147	100 %
Transitional Development Grant	129,802	129,802	100 %
General Public Service Pension Arrears (Budgeting)	1,044,686	1,044,686	100 %
Salary arrears (Budgeting)	56,612	56,612	100 %
Pension for Local Governments	2,151,889	1,613,917	75 %
Gratuity for Local Governments	1,006,736	755,052	75 %
<b>2c. Other Government Transfers</b>	<b>1,911,157</b>	<b>1,206,914</b>	<b>63 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %

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Support to PLE (UNEB)	16,000	12,871	80 %
Uganda Road Fund (URF)	860,613	748,305	87 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	142,725	63 %
Micro Projects under Luwero Rwenzori Development Programme	509,544	140,000	27 %
Agriculture Cluster Development Project (ACDP)	260,000	163,014	63 %
<b>3. External Financing</b>	<b>348,000</b>	<b>313,072</b>	<b>90 %</b>
Baylor International (Uganda)	58,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	68,430	86 %
Global Alliance for Vaccines and Immunization (GAVI)	170,000	228,982	135 %
Belgium Technical Cooperation (BTC)	40,000	15,660	39 %
<b>Total Revenues shares</b>	<b>28,867,672</b>	<b>22,353,554</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district budgeted to receive shs 882,528.770 during the FY and by the end of Q3 the district had collected shs 437,058,644 cummulatively which is 50% of the required 75% and this is attributed to non collection of revenue from planned source like sale of gov't assets.especialy in from the Ground rent and Sale properties/ assets through boarding off whose process was initaited but has not yet been concluded to fetch the planned revenue from this source.

**Cumulative Performance for Central Government Transfers**

he district budgeted to receive shs 25,725,986,000 from Central govt during the FY and by the end of Q3 the district had received shs 20,396,510.657 which is 80% of the annual budget and this is due to to the release of all Development grants 100%by MoFPED to enable completion and payment of contractors in time.

**Cumulative Performance for Other Government Transfers**

The district planned to receive shs 1,911,157,160 during the FY and by the end of the 3rd Quarter the district had received shs 1,206,914,111(63%)Cumulatively which is slightly lower than the required 75% and this performance more related to release of URF,ACDP,UNEB,and UMFSNP

**Cumulative Performance for External Financing**

The district planned to recieve shs 348,000,000 from Donor funding and by the end of the 3rd quarter the distict had cummulatively received shs313,071.860(90%) of the annual Budget which is more than 75% as required and this attributed to the over performance under GAVI/MOH for the immunisation campaigns and ebola funds, however the district is yet to receive funding from Baylor Uganda which is at 0% and with minimal performance from BTC.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,286,491	447,335	35 %	321,623	196,872	61 %
District Production Services	67,394	28,067	42 %	16,848	18,063	107 %
<b>Sub- Total</b>	<b>1,353,885</b>	<b>475,401</b>	<b>35 %</b>	<b>338,471</b>	<b>214,935</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,421,348	809,457	57 %	355,337	311,738	88 %
<b>Sub- Total</b>	<b>1,421,348</b>	<b>809,457</b>	<b>57 %</b>	<b>355,337</b>	<b>311,738</b>	<b>88 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	117,491	34,946	30 %	29,373	12,480	42 %
<b>Sub- Total</b>	<b>117,491</b>	<b>34,946</b>	<b>30 %</b>	<b>29,373</b>	<b>12,480</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,812,303	4,444,975	76 %	1,453,076	1,653,670	114 %
Secondary Education	3,224,664	2,185,203	68 %	806,166	1,211,448	150 %
Skills Development	1,154,421	667,619	58 %	288,605	285,981	99 %
Education & Sports Management and Inspection	799,695	433,799	54 %	199,924	50,362	25 %
Special Needs Education	5,683	2,719	48 %	1,421	2,269	160 %
<b>Sub- Total</b>	<b>10,996,766</b>	<b>7,734,316</b>	<b>70 %</b>	<b>2,749,192</b>	<b>3,203,730</b>	<b>117 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,728,905	2,934,188	62 %	1,182,226	914,135	77 %
District Hospital Services	322,865	242,149	75 %	80,716	80,716	100 %
Health Management and Supervision	225,000	122,265	54 %	56,250	81,394	145 %
<b>Sub- Total</b>	<b>5,276,771</b>	<b>3,298,601</b>	<b>63 %</b>	<b>1,319,193</b>	<b>1,076,245</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	535,115	241,095	45 %	133,779	91,998	69 %
Natural Resources Management	274,984	51,407	19 %	68,746	0	0 %
<b>Sub- Total</b>	<b>810,099</b>	<b>292,502</b>	<b>36 %</b>	<b>202,525</b>	<b>91,998</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	583,236	166,416	29 %	145,809	0	0 %
<b>Sub- Total</b>	<b>583,236</b>	<b>166,416</b>	<b>29 %</b>	<b>145,809</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,947,187	4,684,748	67 %	1,736,797	1,609,007	93 %
Local Statutory Bodies	650,153	346,027	53 %	162,538	103,312	64 %
Local Government Planning Services	374,679	137,387	37 %	93,670	25,739	27 %
<b>Sub- Total</b>	<b>7,972,018</b>	<b>5,168,162</b>	<b>65 %</b>	<b>1,993,005</b>	<b>1,738,058</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	264,415	180,006	68 %	66,104	57,561	87 %

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Internal Audit Services	71,642	46,756	65 %	17,910	13,939	78 %
<i>Sub- Total</i>	<i>336,057</i>	<i>226,762</i>	<i>67 %</i>	<i>84,014</i>	<i>71,499</i>	<i>85 %</i>
<b>Grand Total</b>	<b>28,867,672</b>	<b>18,206,563</b>	<b>63 %</b>	<b>7,216,918</b>	<b>6,720,684</b>	<b>93 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,707,187</b>	<b>5,377,611</b>	<b>80%</b>	<b>1,676,797</b>	<b>1,393,821</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	136,648	102,486	75%	34,162	34,162	100%
District Unconditional Grant (Wage)	945,038	1,049,283	111%	236,259	344,846	146%
General Public Service Pension Arrears (Budgeting)	1,044,686	1,044,686	100%	261,172	0	0%
Gratuity for Local Governments	1,006,736	755,052	75%	251,684	251,684	100%
Locally Raised Revenues	81,400	71,778	88%	20,350	25,995	128%
Multi-Sectoral Transfers to LLGs_NonWage	805,103	324,490	40%	201,276	79,393	39%
Multi-Sectoral Transfers to LLGs_Wage	479,076	359,307	75%	119,769	119,769	100%
Pension for Local Governments	2,151,889	1,613,917	75%	537,972	537,972	100%
Salary arrears (Budgeting)	56,612	56,612	100%	14,153	0	0%
<b>Development Revenues</b>	<b>240,000</b>	<b>200,643</b>	<b>84%</b>	<b>60,000</b>	<b>46,666</b>	<b>78%</b>
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	43,333	133%
Locally Raised Revenues	60,000	60,644	101%	15,000	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>6,947,187</b>	<b>5,578,254</b>	<b>80%</b>	<b>1,736,797</b>	<b>1,440,488</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,424,114	921,717	65%	356,028	281,630	79%
Non Wage	5,283,073	3,562,388	67%	1,320,768	1,280,712	97%
<b>Development Expenditure</b>						
Domestic Development	240,000	200,643	84%	60,000	46,666	78%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,947,187</b>	<b>4,684,748</b>	<b>67%</b>	<b>1,736,797</b>	<b>1,609,007</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>893,506</b>	<b>17%</b>			
Wage		486,873				
Non Wage		406,633				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>893,507</b>	<b>16%</b>			

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

The department received a total of 1,440,480,000= in the quarter under wage, unconditional grant and development which was mainly spent on wage, pension and gratuity. Multi-Sectoral transfers for wage and non wage were also made to LLGs.

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

Delayed approval of pension arrears and salary arrears affected expenditure on unconditional grant. Also delayed contract execution affected expenditure on development grants. All the unspent balances within the quarter spent in the 4th quarter.

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

A number of planned key activities were implemented such as payment of Gratuity, monthly Salaries and pension for 3 months. The district headquarter building was maintained well, secure and all utility bills cleared. Routine office operation expenditures were also made such as procurement office stationery, maintenance of equipment and machines, procurement fuel, facilitating travel for staff among others.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>259,415</b>	<b>195,111</b>	<b>75%</b>	<b>64,854</b>	<b>65,254</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	47,000	35,250	75%	11,750	11,750	100%
District Unconditional Grant (Wage)	185,415	139,061	75%	46,354	46,354	100%
Locally Raised Revenues	27,000	20,800	77%	6,750	7,150	106%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>264,415</b>	<b>200,111</b>	<b>76%</b>	<b>66,104</b>	<b>65,254</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,415	125,890	68%	46,354	40,030	86%
Non Wage	74,000	54,116	73%	18,500	17,530	95%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,415</b>	<b>180,006</b>	<b>68%</b>	<b>66,104</b>	<b>57,561</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,106</b>	<b>8%</b>			
Wage		13,172				
Non Wage		1,934				
<b>Development Balances</b>		<b>5,000</b>	<b>100%</b>			
Domestic Development		5,000				
External Financing		0				
<b>Total Unspent</b>		<b>20,106</b>	<b>10%</b>			

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

The department received a total of UGX 65,254,000 of which UGX 46,354,000 thus 100% of the Plan for the quarter was wage of which 40,030,000 was spent on wage . UGX 11,750,000 as unconditional grant and thus 100% of the Plan for the quarter 7,150,000 as Local revenue thus 106% of the Plan for the quarter and a total of UGX 17,530,000 was spent under non wage.

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

The unspent balances on the bank account of about UGX 13,172,000 is for payment of salaries of accounts assistants whose scales are for enhancement to U 6 upper and UGX 1,934,000 is for bank charges and UGX 5,000,000/= as domestic development is a commitment for the procurement of furniture.

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

Timely payment of staff salaries, lunch allowances for the support staff in the department paid, stationary, furniture, and fuel for the entitled officers procured and suppliers paid, Half year accounts prepared and submitted to AG. Accountabilities for the advances done. Revenue mobilization and supervision in LLGs done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>650,153</b>	<b>513,372</b>	<b>79%</b>	<b>162,538</b>	<b>156,619</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	328,942	246,705	75%	82,236	82,235	100%
District Unconditional Grant (Wage)	192,410	144,308	75%	48,103	48,103	100%
Locally Raised Revenues	128,800	122,359	95%	32,200	26,282	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>650,153</b>	<b>513,372</b>	<b>79%</b>	<b>162,538</b>	<b>156,619</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,410	110,133	57%	48,103	36,178	75%
Non Wage	457,742	235,894	52%	114,436	67,134	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>650,153</b>	<b>346,027</b>	<b>53%</b>	<b>162,538</b>	<b>103,312</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>167,345</b>	<b>33%</b>			
Wage		34,175				
Non Wage		133,170				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>167,345</b>	<b>33%</b>			

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

The department received a total of Ugs 156,619,000 thus 96% of the quarter plan, which included UGX 82,235,000 /= as district unconditional grant non wage thus 100% of the quarter plan, and local revenue Ugs 26,282,000/= thus 82% of the quarter plan and also wage Ugs 48,103,000 wage 100% of the quarter plan And about 67,134,000/= and 59% of the quarter plan was spent under non wage. Ugs 36,178 ,000/= thus 75% of the quarter plan

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### Reasons for unspent balances on the bank account

The unspent balance on the account for payment of Ex-gratia LC1s and 2s that is to be paid in June at the end of the financial year and also wage for staff to be recruited under the department.

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

Staff salaries paid, council sitting allowances paid, standing committee meetings held and allowances paid. Ex-gratia to politicians paid, statutory body meetings held and facilitated, Stationary, refreshments, lunch for council sittings procured and suppliers paid, fuel for the DEC members procured and suppliers paid

## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,218,118</b>	<b>732,452</b>	<b>60%</b>	<b>304,529</b>	<b>352,898</b>	<b>116%</b>
District Unconditional Grant (Wage)	200,000	0	0%	50,000	0	0%
Locally Raised Revenues	6,600	5,800	88%	1,650	2,005	122%
Other Transfers from Central Government	260,000	163,014	63%	65,000	163,014	251%
Sector Conditional Grant (Non-Wage)	220,504	165,378	75%	55,126	55,126	100%
Sector Conditional Grant (Wage)	531,014	398,260	75%	132,753	132,753	100%
<b>Development Revenues</b>	<b>135,767</b>	<b>135,767</b>	<b>100%</b>	<b>33,942</b>	<b>45,256</b>	<b>133%</b>
Sector Development Grant	135,767	135,767	100%	33,942	45,256	133%
<b>Total Revenues shares</b>	<b>1,353,885</b>	<b>868,219</b>	<b>64%</b>	<b>338,471</b>	<b>398,154</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	731,014	300,307	41%	182,753	150,604	82%
Non Wage	487,104	135,889	28%	121,776	51,024	42%
<b>Development Expenditure</b>						
Domestic Development	135,767	39,205	29%	33,942	13,307	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,353,885</b>	<b>475,401</b>	<b>35%</b>	<b>338,471</b>	<b>214,935</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		97,953				
Non Wage		198,302				
<b>Development Balances</b>						
Domestic Development		96,563				
External Financing		0				
<b>Total Unspent</b>		<b>392,818</b>	<b>45%</b>			

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**Vote:513 Kabarole District****Quarter3**

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

132,753,411/= was released to the vote As wage to pay extension worker for the quarter ,that is January February and March wages which was 25% of the funds expected to pay wages to extension workers in the FY 2019/20, 55,126,026 were the funds released under recurrent none wage to cover recurrent expenditure under Agriculture extension grant , and production and marketing grant , this accounted for 25% of the funds expected under this category in the FY 2019/20, , 45,255,737/= was released to this vote as capital development funds which accounted for 25% of the funds expected under this category .

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

Most bank balances are funds Supposed to pay suppliers who have delivered Items procured and delivered to the stores and the payment process is under way .

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

laptops and desk top computers were procured , extension services were , Irrigation pumps procured awaiting installment,

## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,281,307</b>	<b>3,184,742</b>	<b>74%</b>	<b>1,070,327</b>	<b>1,025,123</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	15,092	11,319	75%	3,773	3,773	100%
Locally Raised Revenues	4,400	3,100	70%	1,100	2,000	182%
Other Transfers from Central Government	225,000	142,725	63%	56,250	10,160	18%
Sector Conditional Grant (Non-Wage)	576,795	432,583	75%	144,199	144,185	100%
Sector Conditional Grant (Wage)	3,460,020	2,595,015	75%	865,005	865,005	100%
<b>Development Revenues</b>	<b>995,464</b>	<b>990,536</b>	<b>100%</b>	<b>248,866</b>	<b>276,830</b>	<b>111%</b>
External Financing	318,000	313,072	98%	79,500	51,009	64%
Sector Development Grant	677,464	677,464	100%	169,366	225,821	133%
<b>Total Revenues shares</b>	<b>5,276,771</b>	<b>4,175,278</b>	<b>79%</b>	<b>1,319,193</b>	<b>1,301,954</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,460,020	2,406,923	70%	865,005	799,442	92%
Non Wage	821,287	565,222	69%	205,322	229,593	112%
<b>Development Expenditure</b>						
Domestic Development	677,464	83,956	12%	169,366	991	1%
External Financing	318,000	242,500	76%	79,500	46,218	58%
<b>Total Expenditure</b>	<b>5,276,771</b>	<b>3,298,601</b>	<b>63%</b>	<b>1,319,193</b>	<b>1,076,245</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>212,597</b>	<b>7%</b>			
Wage		188,092				
Non Wage		24,505				
<b>Development Balances</b>		<b>664,080</b>	<b>67%</b>			
Domestic Development		593,508				
External Financing		70,572				
<b>Total Unspent</b>		<b>876,676</b>	<b>21%</b>			

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## Vote:513 Kabarole District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Overall, the department received 99% (1.301 billion) of the expected revenue receipts. 96% of the expected recurrent revenues (1.025 billion) were received while 111% (276 million) of the expected development revenues were received for Q3. Despite these receipts, revenue shortfalls were observed in other transfers from central government where only 18% (10 million) of the expected receipts under the Uganda Multisectoral Food security and Nutrition Project (UMSFNP) were realized and External financing where only 64% (51 million) of the expected receipts were realized. Despite these shortfalls the department was able to achieve excess receipts in Local revenue where 182% of the receipts were achieved and 133% of Domestic Development receipts were also realized Overall the department was able to spend 82% (1.076) billion of the revenues received.

### Reasons for unspent balances on the bank account

Wage remained unspent (188 million) because of retirement of some health staff as well as delays in the recruitment process to fill critical positions in the health department. Sector development grant funds (593.5 million) remained unspent because of the slow procurement process for the construction and upgrade of Nyakitokoli HCII to a HCIII

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

The district health team successfully conducted support supervision where all health facilities were visited by the DHT members. The district team was also able to conduct mentor-ships on the HMIS revised tools where 110 health workers from different health facilities were trained. The district further conducted mentorship in health facilities to enhance quality of services provided to the community. The department was able to conduct Verification of health facilities under Results based financing. The district also held a performance review meeting with support from baylor where all incharges of health facilities and other stakeholders were invited to review district performance for the previous quarter.



## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,648,474</b>	<b>7,097,690</b>	<b>74%</b>	<b>2,412,119</b>	<b>2,685,455</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	654,159	352,255	54%	163,540	117,418	72%
Locally Raised Revenues	5,500	2,000	36%	1,375	2,000	145%
Other Transfers from Central Government	16,000	12,871	80%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,916,282	1,277,521	67%	479,070	638,761	133%
Sector Conditional Grant (Wage)	7,046,534	5,448,042	77%	1,761,633	1,924,776	109%
<b>Development Revenues</b>	<b>1,348,292</b>	<b>1,348,292</b>	<b>100%</b>	<b>337,073</b>	<b>449,431</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,248,292	1,248,292	100%	312,073	416,097	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>10,996,766</b>	<b>8,445,982</b>	<b>77%</b>	<b>2,749,192</b>	<b>3,134,885</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,700,692	5,273,008	68%	1,925,173	1,870,398	97%
Non Wage	1,947,782	1,267,511	65%	486,945	616,591	127%
<b>Development Expenditure</b>						
Domestic Development	1,348,292	1,193,797	89%	337,073	716,741	213%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,996,766</b>	<b>7,734,316</b>	<b>70%</b>	<b>2,749,192</b>	<b>3,203,730</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>557,171</b>	<b>8%</b>			
Wage		527,289				
Non Wage		29,881				
<b>Development Balances</b>		<b>154,495</b>	<b>11%</b>			

**Vote:513 Kabarole District****Quarter3**

Domestic Development	154,495		
External Financing	0		
<b>Total Unspent</b>	<b>711,666</b>	<b>8%</b>	

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

The department received funds of worth Shs. 3,505,675,856= as per quarter release i.e. 32%. This includes: 1. District Unconditional Grant - 2,500,000= - 25% 2. District Unconditional Grant (Wage) - 163,539,665= - 25% 3. Sector Conditional (Wage) - 2,251,060,021= - 32% 4. Sector Dev't Grant (SFG) - 449,430,729= - 36% 5. Locally Raised Revenues - 2,000,000= 36% That is 32% was received in the quarter..

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

-Teachers salary balances was due to under payments to some teachers. - Sports Development fund were unspent with the effect of the pandemic COVID-19. - Secondary teaching balances was a result of teachers delayed recruitment at Noble Mayombo Seed School. -Tertiary Education balances was a result of under staffing -Secondary School construction funds pending payments to contractors.

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

-Payment of salaries for 810 primary schools teachers, 121 secondary school teachers, 28 tertiary instructors and 10 headquarter staff. -Construction of St. Paul Nyabweya Seed School - Construction of classrooms of 02 primary schools - Construction of 04-stance latrines at Bagaaya P.S. and Kazingo P.S. - 58 schools have been inspected and monitored in the quarter.

## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,745</b>	<b>867,653</b>	<b>85%</b>	<b>253,936</b>	<b>254,213</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	144,632	108,474	75%	36,158	36,158	100%
Locally Raised Revenues	5,500	7,124	130%	1,375	2,962	215%
Multi-Sectoral Transfers to LLGs_NonWage	350,538	0	0%	87,634	0	0%
Other Transfers from Central Government	510,076	748,305	147%	127,519	213,843	168%
<b>Development Revenues</b>	<b>405,602</b>	<b>381,990</b>	<b>94%</b>	<b>101,401</b>	<b>135,201</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	405,602	381,990	94%	101,401	135,201	133%
<b>Total Revenues shares</b>	<b>1,421,348</b>	<b>1,249,644</b>	<b>88%</b>	<b>355,337</b>	<b>389,414</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,632	106,162	73%	36,158	33,933	94%
Non Wage	871,113	703,295	81%	217,778	277,805	128%
<b>Development Expenditure</b>						
Domestic Development	405,602	0	0%	101,401	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,421,348</b>	<b>809,457</b>	<b>57%</b>	<b>355,337</b>	<b>311,738</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,196</b>	<b>7%</b>			
Wage		2,312				
Non Wage		55,884				
<b>Development Balances</b>		<b>381,990</b>	<b>100%</b>			
Domestic Development		381,990				
External Financing		0				
<b>Total Unspent</b>		<b>440,186</b>	<b>35%</b>			

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**Vote:513 Kabarole District****Quarter3**

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

A total sum of shilling 389,414,025 were received which makes 76% of the cumulative annual budget; shillings 213,843,116 were received from Uganda Road Fund, shillings 36,158,046 (25%) were released for Salaries, shillings 1,8837,813(36%) were released from Local Revenue and shillings 1,250,000 (25%) were from Unconditional Grant.

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

A balance of shilling 40,396,198 on the account is for Manual Routine maintenance wages to be paid at the end of the assignments and encumbered payments for mechanised maintenance of feeder roads.

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

A total of 25.1km were achieved using Mechanised routine maintenance, one cycle of manual routine maintenance was done by gang system and supervision of 13.9km of Interconnectivity Road Project implemented by Min of Works and Transport.

## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,690</b>	<b>54,942</b>	<b>79%</b>	<b>17,422</b>	<b>22,771</b>	<b>131%</b>
District Unconditional Grant (Wage)	32,090	29,492	92%	8,022	14,746	184%
Locally Raised Revenues	5,500	1,375	25%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	32,100	24,075	75%	8,025	8,025	100%
<b>Development Revenues</b>	<b>465,426</b>	<b>465,426</b>	<b>100%</b>	<b>116,356</b>	<b>155,142</b>	<b>133%</b>
Sector Development Grant	445,624	445,624	100%	111,406	148,541	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>535,115</b>	<b>520,368</b>	<b>97%</b>	<b>133,779</b>	<b>177,913</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,090	21,987	69%	8,022	7,241	90%
Non Wage	37,600	21,250	57%	9,400	11,445	122%
<b>Development Expenditure</b>						
Domestic Development	465,426	197,858	43%	116,356	73,311	63%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,115</b>	<b>241,095</b>	<b>45%</b>	<b>133,779</b>	<b>91,998</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,705</b>	<b>21%</b>			
Wage		7,505				
Non Wage		4,200				
<b>Development Balances</b>		<b>267,568</b>	<b>57%</b>			
Domestic Development		267,568				
External Financing		0				
<b>Total Unspent</b>		<b>279,273</b>	<b>54%</b>			

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## Vote:513 Kabarole District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the water office received funds under the Water development conditional grant and the sanitation and hygiene conditional grant as expected. By the end of the third quarter, the water office had received 100% of the annual allocation for water both water development and sanitation and hygiene promotion. The third quarter had a lot of payments going to contractors for both rehabilitation and construction of water points in the district, all as planned.

### Reasons for unspent balances on the bank account

Unspent funds on the bank accounts are committed for the implementation of capital investment projects by service providers, which is mostly at implementation stage. Contractors are using their own sources of capital to implement the capital investments and will only be paid once they successfully implement the projects, all as per terms and conditions contained in their respective contracts.

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

The extension of piped water in Mugusu sub-county was completed. The installation of electrical fittings at the Rwetara water project was completed and the project is ready for handover to a water utility such as NWSC for operations phase. The rehabilitation of water sources in Hakibale, Karambi and Mugusu sub-county was completed. The Phase I construction of a piped water system at Isunga in Kasenda sub-county was completed. Extension of piped water in Kazingo-Bukuuku sub-county was completed. Ongoing projects include extension of piped water to Nyakaina-Njenga in Karambi, Phase II construction of the Masongora piped water extension in Kabende sub-county and Phase II construction of a piped water supply system in Isunga, Kasenda sub-county.

## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>274,984</b>	<b>176,947</b>	<b>64%</b>	<b>68,746</b>	<b>58,046</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	200,874	150,656	75%	50,218	50,219	100%
Locally Raised Revenues	18,800	14,809	79%	4,700	4,000	85%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,310	3,982	75%	1,327	1,327	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>274,984</b>	<b>176,947</b>	<b>64%</b>	<b>68,746</b>	<b>58,046</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,874	50,219	25%	50,218	0	0%
Non Wage	74,110	1,188	2%	18,527	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,984</b>	<b>51,407</b>	<b>19%</b>	<b>68,746</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>125,540</b>	<b>71%</b>			
Wage		100,437				
Non Wage		25,103				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>125,540</b>	<b>71%</b>			

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## Vote:513 Kabarole District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Other than the Central Government Transfers, the other revenue sources funded the activities of this quarter (District Unconditional grant for none wage & for wage, conditional grant none wage and locally raised revenues). Out of the above at-least UGX:9,855,000= representing 53% of the quarterly none wage expenditure had been realized by reporting time. UGX:50,219,000= representing 100% of wage revenues were spent during the reporting period.

### Reasons for unspent balances on the bank account

UGX:68,822,000= was reflected as not spent because some funds were accessed late and hence delayed accountability. There was also delayed requisition of some funds and there are also quite a number of pending payments and un-captured figures by the the planning unit.

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

Wage for 3 months was paid and a departmental coordination meeting was held. Community Trainings in alternative wetland utilization was held in 2 LLGs and 2.5 ha of Mugunu wetland were restored. Radio sensitization programs on sustainable environment management were held during January and February. A Land dispute was settled in Fort Portal Municipality. 70 land application files were handled. Physical planning committee meeting was held at the District Headquarters.



## Vote:513 Kabarole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>583,236</b>	<b>316,906</b>	<b>54%</b>	<b>145,809</b>	<b>58,548</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	172,148	129,111	75%	43,037	43,037	100%
Locally Raised Revenues	5,500	4,262	77%	1,375	1,000	73%
Other Transfers from Central Government	347,544	140,000	40%	86,886	0	0%
Sector Conditional Grant (Non-Wage)	48,044	36,033	75%	12,011	12,011	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>583,236</b>	<b>316,906</b>	<b>54%</b>	<b>145,809</b>	<b>58,548</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,148	60,311	35%	43,037	0	0%
Non Wage	411,088	106,105	26%	102,772	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>583,236</b>	<b>166,416</b>	<b>29%</b>	<b>145,809</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		68,800				
Non Wage		81,691				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>150,490</b>	<b>47%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Total department revenue during the quarter under review was 58,548,977/= of which shs 43,037,046/= was wage, while 1,00,000/= was locally generated revenue, 2,500,000/= was unconditional Grant and conditional Grant was 12,011,931/=. The department spent 36,548,466/= on wage, 1,000,000 spent on local revenue, 2,500,000/= on unconditional Grant while on 18,379.931/= conditional Grant.

### Reasons for unspent balances on the bank account

Under wage shs. 6,488,580/= was unspent due to delays in the recruitment process for some critical vacant positions, 1,339,000 meant for support to youth council activities was not requested for, 2,319,505 meant for UWEP activities was unspent as there were delays in requesting for it.

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

The department paid staff salary, allowances were paid to support staff, Monitoring of FAL classes was carried out, culture mainstreaming was done, Work based inspections conducted, disability Council and special grant supported to sit quarterly while special grant committee facilitated to do monitoring and 3 groups were supported under Special grant for PWDs, support supervision provided to child care institutions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,201</b>	<b>78,980</b>	<b>43%</b>	<b>45,550</b>	<b>23,883</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	26,201	22,767	87%	6,550	8,108	124%
District Unconditional Grant (Wage)	43,000	32,250	75%	10,750	10,750	100%
Locally Raised Revenues	33,000	23,964	73%	8,250	5,025	61%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
<b>Development Revenues</b>	<b>192,478</b>	<b>144,090</b>	<b>75%</b>	<b>48,119</b>	<b>40,160</b>	<b>83%</b>
District Discretionary Development Equalization Grant	120,478	144,090	120%	30,119	40,160	133%
External Financing	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
<b>Total Revenues shares</b>	<b>374,679</b>	<b>223,071</b>	<b>60%</b>	<b>93,670</b>	<b>64,043</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,000	23,832	55%	10,750	8,644	80%
Non Wage	139,201	35,453	25%	34,800	9,508	27%
<b>Development Expenditure</b>						
Domestic Development	162,478	78,102	48%	40,619	7,588	19%
External Financing	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>374,679</b>	<b>137,387</b>	<b>37%</b>	<b>93,670</b>	<b>25,739</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,695</b>	<b>25%</b>			
Wage		8,418				
Non Wage		11,277				
<b>Development Balances</b>						
		<b>65,988</b>	<b>46%</b>			
Domestic Development		65,988				
External Financing		0				
<b>Total Unspent</b>		<b>85,683</b>	<b>38%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs 374,679,000 during the FY 2019/20 but by the end of Q3 the department had realised shs .....,000(73%) of its Quarterly budget and expended as follows Wage shs 8,155,000(76%%),Non wage shs ...,000 (47%) and Devt shs .....,000(53%).

### Reasons for unspent balances on the bank account

The Balance on account was for unspent wage and committed funds for suppliers and Devt projects that are under way

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

Cordinated planning unit activities,prepared and submitted the Quarter 2 report and the Performance contract Form B, coordinated the budget conference 2019 for FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,642</b>	<b>46,893</b>	<b>65%</b>	<b>17,910</b>	<b>14,007</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	19,000	16,134	85%	4,750	5,692	120%
District Unconditional Grant (Wage)	39,642	23,916	60%	9,910	7,972	80%
Locally Raised Revenues	13,000	6,843	53%	3,250	343	11%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>71,642</b>	<b>46,893</b>	<b>65%</b>	<b>17,910</b>	<b>14,007</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,642	23,779	60%	9,910	7,904	80%
Non Wage	32,000	22,977	72%	8,000	6,035	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,642</b>	<b>46,756</b>	<b>65%</b>	<b>17,910</b>	<b>13,939</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>136</b>	<b>0%</b>			
Wage		136				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>136</b>	<b>0%</b>			

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

The department received shs 14,007,000 during the quarter which was 78% of the quarterly budget which included Dist-Uncond Grant NW shs 5,692,000, Local Revenue 343,000 and WaGE OF 7,972,000

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

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The unspent balances are for wage which were over estimated 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, auditing of town councils on the utilization of URF funds , also auditing Health facilities on the utilization of PHC funds done. with audit reports in place also supervision of construction sites done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,491</b>	<b>38,511</b>	<b>33%</b>	<b>29,373</b>	<b>12,640</b>	<b>43%</b>
District Unconditional Grant (Wage)	100,000	23,251	23%	25,000	7,750	31%
Locally Raised Revenues	5,000	5,891	118%	1,250	1,767	141%
Sector Conditional Grant (Non-Wage)	12,491	9,368	75%	3,123	3,123	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>117,491</b>	<b>38,511</b>	<b>33%</b>	<b>29,373</b>	<b>12,640</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,000	20,925	21%	25,000	7,458	30%
Non Wage	17,491	14,021	80%	4,373	5,022	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>117,491</b>	<b>34,946</b>	<b>30%</b>	<b>29,373</b>	<b>12,480</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,326				
Non Wage		1,239				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,566</b>	<b>9%</b>			

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

The department to receive shs 29,373,000 during the quarter but by the end of the FY it had realised shs 12,480,000 which is 42% of the quarterly budget which were expended as follows wage shs 2,326,000 and Non wage, shs 1,239,000 with a balance of shs 3,566,000

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### Reasons for unspent balances on the bank account

The balance on account of shs 3,566,000,000 is for unimplemented 3rd quarter activities and payment of suppliers

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

Funds were used for cooperative supervision and monitoring,market linkages,enterprise development, trade development,Geo mapping of tourism facilities,toner purchase and sector management and monitoring,staff recruitment



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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Operation of the administration department, official travels to kampala, supervision of LLGs, managaement of governmnet assets, monitoring of governmnet programmes	Supervision and monitoring of service delivery done in 15 LLG,District headquarters maintained clean and secure, All utility bills paid, Staff provided with lunch allowance for 3 months.		Operation of the administration department, official travels to kampala, supervision of LLGs,	Supervision and monitoring of service delivery done in 15 LLG,District headquarters maintained clean and secure, All utility bills paid, Staff provided with lunch allowance for 3 months.
211101 General Staff Salaries	945,038	682,316	72 %		161,861
212105 Pension for Local Governments	2,151,889	1,507,922	70 %		499,013
212107 Gratuity for Local Governments	1,006,736	755,052	75 %		255,351
213002 Incapacity, death benefits and funeral expenses	3,500	1,300	37 %		0
221001 Advertising and Public Relations	2,500	4,000	160 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000	83 %		2,000
221017 Subscriptions	4,000	0	0 %		0
223004 Guard and Security services	10,000	10,162	102 %		5,798
223005 Electricity	5,500	9,127	166 %		2,000
223006 Water	3,500	3,922	112 %		2,422
224004 Cleaning and Sanitation	19,000	13,500	71 %		6,000
227001 Travel inland	16,148	13,843	86 %		3,843
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		5,000
282102 Fines and Penalties/ Court wards	7,400	7,060	95 %		0
321608 General Public Service Pension arrears (Budgeting)	1,044,686	495,698	47 %		190,375
321617 Salary Arrears (Budgeting)	56,612	14,675	26 %		0
Wage Rect:	945,038	682,316	72 %		161,861
Non Wage Rect:	4,357,470	2,856,261	66 %		971,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,302,508	3,538,577	67 %		1,133,663

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds for payment of utility bills were not enough since bills for electricity were so high than anticipated in the quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Percent LG staff recruited in the District	(90%) 12 positions for Staff were filled		(80%) LG staff posts filled in the District	(90%)12 positions for staff were filled
%age of staff appraised	(99%) Staff fully appraised as required by the standing orders	(99%) Staff fully appraised as required by the standing orders.		(99%)Staff fully appraised as required by the standing orders	(99%)Staff fully appraised as required by the standing orders.
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid monthly salaries by the 28th of every month	(99%) All staff paid monthly salaries by the 28th of every month for 3 months.		(99%)All staff paid monthly salaries by the 28th of every month	(99%)All staff paid monthly salaries by the 28th of every month for 3 months.
%age of pensioners paid by 28th of every month	(98%) All approved pensioner to ber paid thier monthly pension by the 28th of every month	(99%) All approved pensioners paid their monthly pension by the 28th of every month for 3 months.		(98%)All approved pensioner to ber paid thier monthly pension by the 28th of every month	(99%)All approved pensioners paid their monthly pension by the 28th of every month for 3 months.
Non Standard Outputs:	Recruitment of staff on replacemnet basis done and capacity building of staff done.	Recruitment of staff on replacement basis done and capacity building of staff done.		Recruitment of staff on replacemnet basis done and capacity building of staff done.	Recruitment of staff on replacement basis done and capacity building of staff done.
221001 Advertising and Public Relations	250	0	0 %		0
221009 Welfare and Entertainment	1,584	1,188	75 %		396
221020 IPPS Recurrent Costs	9,457	7,093	75 %		2,364
227001 Travel inland	2,009	1,980	99 %		480
227004 Fuel, Lubricants and Oils	2,500	3,013	121 %		1,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,800	13,274	84 %		4,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,800	13,274	84 %		4,378
Reasons for over/under performance:	No Challenges experienced.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Two capacity buiding sessions to be under taken as approved in the CBG plan	( ) An orientation training for newly recruited staff was carried out.		(1) capacity buiding sessions to be under taken as approved in the CBG plan	( )An orientation training for newly recruited staff was carried out.
Availability and implementation of LG capacity building policy and plan	(Yes) The CBG plan is in place and approved	( ) The Capacity building plan is in place , approved and being implemented.		(Yes)The CBG plan is in place and approved	( )The Capacity building plan is in place , approved and being implemented.

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Non Standard Outputs:		Conduct study tours for learning purposes and bench marking.	NA	Conduct study tours for learning purposes and bench marking.	NA
221002	Workshops and Seminars	13,000	11,515	89 %	1,500
221003	Staff Training	10,000	4,413	44 %	4,413
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,000	15,928	69 %	5,913
	External Financing:	0	0	0 %	0
	Total:	23,000	15,928	69 %	5,913
Reasons for over/under performance:		Fund allocated capacity building are not enough to meet all the priority capacity building needs for all Staff.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs	Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs
221008	Computer supplies and Information Technology (IT)	1,200	800	67 %	400
227001	Travel inland	5,000	4,815	96 %	962
227004	Fuel, Lubricants and Oils	6,800	6,800	100 %	1,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	12,415	96 %	3,062
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	12,415	96 %	3,062
Reasons for over/under performance:		No Challenges experienced.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.	Dissemination of public information, Held radio 4 talk shows, Conducted 3 press conferences and Coordination of the information resource centre.	Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.	Dissemination of public information, Hold radio talk shows, Conduct press conferences and Coordination of the information resource centre.
227001	Travel inland	9,700	500	5 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	500	5 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	500	5 %	300

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges experienced.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Compound and office cleaning done, Offices maintained for 12 months	The District Headquarters was cleaned , security provided and utility bills paid for 3 months.		Compound and office cleaning done, Offices maintained for 3months	Cleaning of the District headquarters, providing security to the District Headquarters, Paying utility bills for the District headquarters,
221009 Welfare and Entertainment	6,052	5,697	94 %		3,052
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		400
228003 Maintenance – Machinery, Equipment & Furniture	548	1,060	193 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,957	88 %		3,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,957	88 %		3,452
Reasons for over/under performance: No Challenges experienced.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Monitoring visits conducted to update district assets inventory	( ) Monitoring visits conducted to update district assets inventory		(1)Monitoring visits conducted to update district assets inventory	( )Monitoring visits conducted to update district assets inventory
No. of monitoring reports generated	(1) Board of survey report produced at the end of the FY	( ) N/A		(0)N/A	( )N/A
Non Standard Outputs:	IFMS Equipment well maintained and serviced at the district	IFMS Equipment well maintained and serviced at the district		IFMS Equipment well maintained and serviced at the district	IFMS Equipment well maintained and serviced at the district
221016 IFMS Recurrent costs	30,000	29,994	100 %		7,495
227001 Travel inland	1,200	1,100	92 %		400
228002 Maintenance - Vehicles	8,000	6,127	77 %		1,672

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228003 Maintenance – Machinery, Equipment & Furniture	3,800	3,457	91 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	40,678	95 %	10,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	40,678	95 %	10,072
Reasons for over/under performance:	No Challenges Experienced.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) Staff trained in records management.	() 4 Staff mentored in records management.	(0%)Staff trained in records management.	()4 Staff mentored in records management.
Non Standard Outputs:	Operations and maintenance of the Central Registry	Operations and maintenance of the Central Registry	Operations and maintenance of the Central Registry	Operations and maintenance of the Central Registry
221009 Welfare and Entertainment	3,960	3,168	80 %	792
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %	1,000
227001 Travel inland	3,500	3,202	91 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,370	60 %	1,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	9,370	60 %	1,792
Reasons for over/under performance:	No Challenges experienced.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District Information collected and managed and disseminated to public through adverts and radio programmes	15 Announcements on service delivery were done on radios, 4 talk shows carried out and District Website well managed.	District Information collected and managed and disseminated to public through adverts and radio programmes	Announcements on service delivery were done on radios, talk shows carried out and District Website well managed.
221001 Advertising and Public Relations	1,400	1,500	107 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,000	1,492	149 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,992	100 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,992	100 %	188
Reasons for over/under performance:	Lack of internet connectivity at the District Headquarters hinders effective information sharing and research.			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Procurement adverts and prequalification list publicised, magaement of contracts by the PDU	contracts managed, supervised and awarded, quarterly procurement reports done.		Procurement adverts and prequalification list publicised, magaement of contracts by the PDU	Management of contracts, supervision of contracts ,award of contracts, preparing of quarterly procurement reports.
221001 Advertising and Public Relations	3,000	700	23 %		0
221009 Welfare and Entertainment	792	594	75 %		198
221011 Printing, Stationery, Photocopying and Binding	2,500	1,803	72 %		1,803
227001 Travel inland	3,000	4,500	150 %		1,500
227004 Fuel, Lubricants and Oils	2,208	1,656	75 %		552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	9,253	80 %		4,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	9,253	80 %		4,053
Reasons for over/under performance: No Challenges experienced.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:		Quarter 3 fund releases were made to all the 15 Lower Local Government. All LLG Planned activities being implemented.			Quarter 3 fund releases were made to all the 15 Lower Local Government. All LLG Planned activities being implemented.
N/A					
Reasons for over/under performance: Low local revenue collections due to COVID -19 pandemic.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of administrative buildings constructed	(2) Subcounty headquarters completd of Harugongo and Kabende	(2) Phase 1 of Kabende Subcounty Headquarters Completed.		(2)Subcounty headquarters completd of Harugongo and Kabende	(0)Phase 1 of Kabende Subcounty Headquarters Completed.
No. of vehicles purchased	(1) Motor vehicle being planned to be purchased	(0) Procurement of the motor vehicle planned.		(0)Motor vehicle being planned to be purchased	(0)Procurement of the motor vehicle planned.

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No. of motorcycles purchased	(01) Motorcycle to be procured	( ) Process for procurement of the department motorcycle commenced on.	(0)Motorcycle to be procured	( )Process for procurement of the department motorcycle commenced on.
Non Standard Outputs:	N/A	Construction of 2 sub county Headquarters done, procurement of a motorcycle, vehicle and furniture for HR Office are underway.	N/A	Construction of 2 sub county Headquarters, procurement of a motorcycle, vehicle and furniture for HR Office.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,623	96 %	9,623
312101 Non-Residential Buildings	107,000	49,515	46 %	40,753
312201 Transport Equipment	88,000	36,978	42 %	36,978
312203 Furniture & Fixtures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	46,601	0 %	46,601
Gou Dev:	217,000	49,515	23 %	40,753
External Financing:	0	0	0 %	0
Total:	217,000	96,115	44 %	87,354
Reasons for over/under performance:	No Challenges experienced.			
<i>Total For Administration : Wage Rect:</i>	<i>945,038</i>	<i>921,717</i>	<i>98 %</i>	<i>281,630</i>
<i>Non-Wage Reccurent:</i>	<i>4,477,970</i>	<i>3,562,374</i>	<i>80 %</i>	<i>1,280,698</i>
<i>GoU Dev:</i>	<i>240,000</i>	<i>200,643</i>	<i>84 %</i>	<i>46,666</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,663,008</i>	<i>4,684,734</i>	<i>82.7 %</i>	<i>1,608,993</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-06-29) By 29-June-2019 the Annual performance report will be submitted	(30-June-2019 ) 30-June-2019 the Annual performance report will be submitted		(2020-06-29)By 29-June-2019 the Annual performance report will be submitted	(2020-06-30)30-June-2019 the Annual performance report will be submitted
Non Standard Outputs:	Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping	Management and coordination of departmental operations and activities		Payment of staff salaries on time and lunch allowances to the support staff in the department.	Payment of staff salaries on time and lunch allowances to the support staff in the department.
211101 General Staff Salaries	185,415	125,890	68 %		40,030
221009 Welfare and Entertainment	8,504	6,224	73 %		1,984
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000	80 %		0
221014 Bank Charges and other Bank related costs	3,000	1,833	61 %		667
222003 Information and communications technology (ICT)	3,496	1,484	42 %		110
227001 Travel inland	15,000	11,250	75 %		3,750
227004 Fuel, Lubricants and Oils	12,000	9,550	80 %		3,550
Wage Rect:	185,415	125,890	68 %		40,030
Non Wage Rect:	47,000	34,341	73 %		10,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,415	160,231	69 %		50,091
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(60) 60 millions are estimated to be collected from local service tax from employees	(7) 7 millions were collected from LG service Tax in the quarter		(15)15 millions are estimated to be collected from local service tax from employees	(7)7 millions were collected from LG service Tax in the quarter
Value of Hotel Tax Collected	(5) 5 millions planned to be collected from Hotels as Hotel Tax in the financial year	(2) 2 Millions were collected form Hotel Tax		(2)2 millions planned to be collected from Hotels as Hotel Tax in the financial year	(2)2 Millions were collected form Hotel Tax



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Value of Other Local Revenue Collections	(300) 300 millions to be collected from other revenue sources in the district.	(80) 80 Millions were collected form other local revenue sources	(75) millions to be 75 collected from other revenue sources in the district.	(80)80 Millions were collected form other local revenue sources
Non Standard Outputs:	Revenue register update, Disbursement of collected revenue to departments appropriately, Receipting for funds received, coordinating and mobilization of revenue collection and assessments in LLGs	Mobilization and supervision of local revenue collections in LLGs receipting for funds collected.	Revenue register update All local revenue sources assessed and collected	Mobilization and supervision of local revenue collections in LLGs receipting for funds collected.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	6,200	4,000	65 %	0
227004 Fuel, Lubricants and Oils	1,800	1,050	58 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,050	67 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,050	67 %	1,150
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) 15-feb-2019 Annual work plan to be presented to council for approval	(15-02-2020) 15th-Feb-2020 The annual work plan was approved by council	(2020-02-15)15-feb-2019 Annual work plan to be presented to council for approval	(2020-02-15)15th-Feb-2020 The annual work plan was approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval	(15-02-2020) On 15th/Feb/2020 the draft budget was presented to council for approval	(2020-02-15)BY 28th/feb/2019 the draft Budget and annual work plan will be presented to council for approval	(2020-02-15)On 15th/Feb/2020 the draft budget was presented to council for approval
Non Standard Outputs:	Presenting of the annual work plan and draft budget to council on time	Annual work plan and draft budget 2020/2021 lied to council and approved	Presenting of the annual work plan and draft budget to council on time	Preparing and consolidating of departmental budgets and work plans, holding of council meeting to approve the budget
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	5,000	3,900	78 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,150	69 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,150	69 %	750

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements	All funds spent accounted for and audited		Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements	Accounting for funds advanced, acknowledgment of funds transferred to LLGs, attaching of all required documents on payment vouchers.
227001 Travel inland	5,000	4,000	80 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,000	80 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,000	80 %		2,250
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) By 31-aug-2019 Final accounts will be submitted to Auditor Generals office	(15-01-2020) On 15th-Jan-2020 the half year accounts were prepared and submitted to the office of AG		(2019-08-31)By 31-aug-2019 Final accounts will be submitted to Auditor Generals office	(2020-01-15)On 15th-Jan-2020 the half year accounts were prepared and submitted to the office of AG
Non Standard Outputs:	Preparing of Half-year, semi-annual and final adjusted accounts on time	Preparing of half year accounts		Preparing and summision of nine months accounts	Running of financial reports, making reconciliations, making adjustments, passing and posting of journals.
221011 Printing, Stationery, Photocopying and Binding	1,000	725	73 %		250
227001 Travel inland	3,000	3,000	100 %		3,000
227004 Fuel, Lubricants and Oils	3,000	1,850	62 %		69
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,575	80 %		3,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,575	80 %		3,319
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	Procurement of furniture in the department	Procurement of furniture for accounts section in finance department.	Procurement of furniture in the department	Quotation and Requisitioning of furniture, issuing of LPO, receiving of furniture and paying of suppliers
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>185,415</i>	<i>125,890</i>	<i>68 %</i>	<i>40,030</i>
<i>Non-Wage Reccurent:</i>	<i>74,000</i>	<i>54,116</i>	<i>73 %</i>	<i>17,530</i>
<i>GoU Dev:</i>	<i>5,000</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>264,415</i>	<i>180,006</i>	<i>68.1 %</i>	<i>57,561</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1 and 2, procurement of fuel and stationary, Lunch allowances to support staff under the department	payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1		payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1	Payment of staff salaries, EX-gratia paid to political leaders, fuel for entitled officers and stationary for the department procured and suppliers paid.
211101 General Staff Salaries	192,410	110,133	57 %		36,178
211103 Allowances (Incl. Casuals, Temporary)	242,000	83,355	34 %		24,675
221009 Welfare and Entertainment	3,168	2,376	75 %		792
221011 Printing, Stationery, Photocopying and Binding	5,382	2,698	50 %		678
227001 Travel inland	3,400	2,076	61 %		1,236
227004 Fuel, Lubricants and Oils	5,400	3,500	65 %		1,500
Wage Rect:	192,410	110,133	57 %		36,178
Non Wage Rect:	259,350	94,005	36 %		28,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,760	204,137	45 %		65,059
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers	Holding of contracts committee meetings and facilitating the committee.		Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers	Holding of contracts committee quarterly meeting, selecting of pre-qualified bidders awarding contracts
227001 Travel inland	5,078	3,790	75 %		1,260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	3,790	75 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	3,790	75 %	1,260
Reasons for over/under performance:				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Recruitment of staff in various categories to ensure all identified gaps to be filled	Recruiting of new employees in the public service	Shortlisting of successful applicants and interviewing of applicants	Advertising, shortlisting, interviewing, appointing of new employees in the district.
221001 Advertising and Public Relations	3,157	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,882	94 %	236
227001 Travel inland	4,000	2,974	74 %	2,224
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,157	7,856	60 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,157	7,856	60 %	3,460
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications, (registration, renewal, lease extensions) to be cleared in the year	(50) 50 land applications (registration, renewal, lease extensions) cleared	(150) 150 land applications, (registration, renewal, lease extensions) to be cleared in the year	(50) 50 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) four land board meetings to be held in the year	(01) 01 and board meeting to be held in the quarter	(1) one land board meeting to be held in the year	(01) 01 and board meeting to be held in the quarter
Non Standard Outputs:		Holding of quarterly land board meetings, clearing of land applications, registration, renewal and lease extensions	N/A	Holding of quarterly land board meetings, clearing of land applications, registration, renewal and lease extensions
227001 Travel inland	5,078	2,341	46 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	2,341	46 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	2,341	46 %	644
Reasons for over/under performance:				

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(04) four Auditor General's queries reviewed per LG.	(04)		(01)one Auditor General's queries reportto be reviewed per quarter	(04)
No. of LG PAC reports discussed by Council	(06) six LG PAC reports discussed by council at the district headquarters.	(01)		(01)one Auditor General's queries reportto be reviewed per quarter	(01)
Non Standard Outputs:	Discussing of PAC reports by council	Holding D PAC meetings, discussing of audit queries			Holding D PAC meetings, discussing of audit queries
227001 Travel inland	5,078	2,539	50 %		742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	2,539	50 %		742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	2,539	50 %		742
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(06) 06 Sets of Minutes of Council with revelant resolutions	(02) Two Sets of Minutes of Council with relevant resolutions		(2)06 Sets of Minutes of Council with revelant resolutions	(02)Two Sets of Minutes of Council with relevant resolutions
Non Standard Outputs:	N/A	Holding of council meetings, writing and editing of council minutes		Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring	Holding of council meetings, writing and editing of council minutes
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	230	23 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,190	110 %		1,690
221012 Small Office Equipment	1,000	400	40 %		150
227001 Travel inland	20,000	15,850	79 %		5,850
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	25,000	17,740	71 %		5,240
228002 Maintenance - Vehicles	5,000	4,617	92 %		0

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228004 Maintenance – Other	3,000	1,345	45 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	42,372	71 %	13,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	42,372	71 %	13,898
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Hold council ccommittee meetings on quarely basis	Holding of council meetings, and standing committee meetings held and Payment of council allowances,	Hold council ccommittee meetings on quarely basis	Holding of council meetings, and standing committee meetings held and Payment of council allowances,
211103 Allowances (Incl. Casuals, Temporary)	96,468	76,552	79 %	15,250
221009 Welfare and Entertainment	7,532	3,000	40 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,440	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	82,992	75 %	18,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	82,992	75 %	18,250
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	192,410	110,133	57 %	36,178
Non-Wage Reccurent:	457,742	235,894	52 %	67,134
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	650,153	346,027	53.2 %	103,312

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	all wages of extension workers paid production department coordinated extension staff supervised	nine months of wage to all deserving extension workers paid 22 extension workers monitored and supervised , nine general extension staff meetings held		all wages of extension workers paid production department coordinated extension staff supervised	three months of Wages to all deserving extension workers paid 22 production staff monitored and supervised one production staff meetings held
211101 General Staff Salaries	731,014	300,307	41 %		150,604
213002 Incapacity, death benefits and funeral expenses	3,000	2,375	79 %		1,625
222001 Telecommunications	2,000	930	47 %		150
222002 Postage and Courier	18	0	0 %		0
223005 Electricity	3,000	446	15 %		0
223006 Water	183	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		0
226001 Insurances	2,000	500	25 %		0
227001 Travel inland	4,000	2,994	75 %		994
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	450	45 %		200
Wage Rect:	731,014	300,307	41 %		150,604
Non Wage Rect:	20,000	11,095	55 %		4,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751,014	311,403	41 %		155,573
Reasons for over/under performance: NA					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					



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Non Standard Outputs:	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	907 farmers have been registered and 306 farmers have been enrolled under Agriculture Development project 3110 kg of Longe 10H maize seed ,440 pieces of Taplin 6MX6M and	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	907 farmers have been registered and 306 farmers have been enrolled under Agriculture Development project 3110 kg of Longe 10H maize seed ,440 pieces of Taplin 6MX6M and
211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,691	0	0 %	0
222001 Telecommunications	5,760	0	0 %	0
224006 Agricultural Supplies	100,700	0	0 %	0
227001 Travel inland	70,473	420	1 %	0
227004 Fuel, Lubricants and Oils	58,760	0	0 %	0
228002 Maintenance - Vehicles	15,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,000	420	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	420	0 %	0
Reasons for over/under performance:	a quarantine imposed on the country due to Covid 19 has slowed the progress			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments	1500 households given extension services in the District 15 parish model farmers enrolled and 10 four acre model farmers identified	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments	Extension services given to 1500 households in the district farming households trained in modern husbandry in both livestock and crops
263367 Sector Conditional Grant (Non-Wage)	180,076	105,802	59 %	35,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,076	105,802	59 %	35,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,076	105,802	59 %	35,027
Reasons for over/under performance:	Covid 19 lock down slowed the progress of agriculture extension			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured	laptop ,desktop computers have been delivered in the district , letters of acceptance on motor cycles and lungs troth bee hives have been received . Local purchase orders for the GPS and repairs of office space has been issued .	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured	laptop ,desktop computers have been delivered in the district , letters of acceptance on motor cycles and lungs troth bee hives have been received . Local purchase orders for the GPS and repairs of office space has been issued .
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	1,000
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	22,000	0	0 %	0
312201 Transport Equipment	50,000	27,710	55 %	4,272
312202 Machinery and Equipment	14,401	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,401	29,710	31 %	6,272
External Financing:	0	0	0 %	0
Total:	95,401	29,710	31 %	6,272

Reasons for over/under performance: Lock down due to COVID 19 has slowed the progress .

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

N/A

Non Standard Outputs:	20000 livestock and companion animals vaccinated against preventable livestock and zoonotic diseases	700 pets vaccinated against rabies in the lower local governments of karambi , Ruteete and Kiko Town council. 1258 head of cattle treated against helminth , and 535 head of cattle treated against tick borne diseases	5000 livestock and companion animals vaccinated against preventable diseases	700 pets vaccinated against rabies in the lower local governments of karambi , Ruteete and Kiko Town council. 1258 head of cattle treated against helminth , and 535 head of cattle treated against tick borne diseases
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100

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227001 Travel inland	2,800	1,089	39 %	1,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,189	40 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,189	40 %	1,189
Reasons for over/under performance: lock down due to COVID 19 caused slowing down of the progress in this field				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced	55 fish farmers were mobilised to undertake modern methods of aquaculture in the lower local governments of Karambi , Harugongo the fisheries act was enforced in the markets of Karago kasenda and Mugusu	The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced	55 fish farmers were mobilised to undertake modern methods of aquaculture in the lower local governments of Karambi , Harugongo the fisheries act was enforced in the markets of Karago kasenda and Mugusu
221002 Workshops and Seminars	1,280	917	72 %	597
227001 Travel inland	720	540	75 %	360
227004 Fuel, Lubricants and Oils	4,000	3,240	81 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,697	78 %	2,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,697	78 %	2,557
Reasons for over/under performance: lock down due to Covid 19 slowed the progress in the field of fisheries s regulation				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised	farmers were mobilised to uptake extension messages that urge farmers to uptake modern methods of farming , Plant clinics were monitored in the markrets of Rwaihamba , harugongo and Karago in put dealers were supervised in all lower local governments in Kabarole District Local government	Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised	farmers were mobilised to uptake extension messages that urge farmers to uptake modern methods of farming , Plant clinics were monitored in the markrets of Rwaihamba , harugongo and Karago in put dealers were supervised in all lower local governments in Kabarole District Local government
227001 Travel inland	6,000	4,500	75 %	2,449

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	2,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	2,449
Reasons for over/under performance: Covid 19 lock down had a negative impact on the progress of activities i this area of operations				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(300) number of tsetse traps deployed	(0) N/A	(75) N/A	(0)N/A
Non Standard Outputs:	Apiculture promoted	125 Apiary farmers were mobilised in the lower local governments of Busoro , Ruteete , mugusu and karambi	Apiary farmers monitored	125 Apiary farmers were mobilised in the lower local governments of Busoro , Ruteete , mugusu and karambi
221002 Workshops and Seminars	100	25	25 %	25
227001 Travel inland	1,900	1,300	68 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,325	66 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,325	66 %	1,325
Reasons for over/under performance: N/A				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	disease surveillance carried out in livestock .	3 sets of disease surveillance activities were carried out in all lower local governments of kabarole district local government	disease surveillance carried out in livestock .	3 sets of disease surveillance activities were carried out in all lower local governments of kabarole district local government
221009 Welfare and Entertainment	500	496	99 %	100
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	500	405	81 %	140
227001 Travel inland	1,800	530	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,431	48 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,431	48 %	240
Reasons for over/under performance: Covid !9 lock down slowed progress i this area				
<b>Output : 018212 District Production Management Services</b>				
N/A				

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Non Standard Outputs:	production department coordinated	three general staff meetings were held at the district Headquarters , monitoring and supervision was carried out in all lower local governments in the district	production department coordinated extension staff at lower local governments monitored and supervised	Three general staff meetings were held at the district Headquarters , monitoring and supervision was carried out in all lower local governments in the district
221001 Advertising and Public Relations	28	0	0 %	0
227001 Travel inland	1,600	772	48 %	160
228002 Maintenance - Vehicles	5,400	4,658	86 %	3,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,028	5,430	77 %	3,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,028	5,430	77 %	3,268
Reasons for over/under performance: Covid 19 lock down affected the progress of activities in this area				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	capital developments for the department funded.	Local purchase orders for Fish cages, irrigation equipment , have been issued and delivery is about to be finalized	procurements of capital nature procured	Local purchase orders for Fish cages, irrigation equipment , have been issued and delivery is about to be finalized
281504 Monitoring, Supervision & Appraisal of capital works	10,000	7,035	70 %	7,035
312101 Non-Residential Buildings	3,000	0	0 %	0
312104 Other Structures	3,466	2,460	71 %	0
312201 Transport Equipment	10,000	0	0 %	0
312202 Machinery and Equipment	10,500	0	0 %	0
312203 Furniture & Fixtures	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,366	9,495	24 %	7,035
External Financing:	0	0	0 %	0
Total:	40,366	9,495	24 %	7,035
Reasons for over/under performance: Lock down due to COVID 19 has slowed down the processes in this area of operations				
Total For Production and Marketing : Wage Rect:	731,014	300,307	41 %	150,604
Non-Wage Reccurent:	487,104	135,889	28 %	51,024
GoU Dev:	135,767	39,205	29 %	13,307
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,885	475,401	35.1 %	214,935

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## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development(RAID) and PPDA-ARO in the advocacy for enhanced service delivery	DHT meetings held, Performance review meeting held, support supervision visits conducted		Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development(RAID) and PPDA-ARO in the advocacy for enhanced service delivery	DHT meetings held, Performance review meeting held, support supervision visits conducted
221002 Workshops and Seminars	50,000	50,000	100 %		34,608
221011 Printing, Stationery, Photocopying and Binding	2,091	452	22 %		0
223005 Electricity	6,000	2,300	38 %		1,300
223006 Water	2,000	1,052	53 %		452
224004 Cleaning and Sanitation	2,000	450	23 %		0
227001 Travel inland	97,819	41,219	42 %		9,423
227004 Fuel, Lubricants and Oils	24,400	16,088	66 %		5,000
228002 Maintenance - Vehicles	3,001	1,876	63 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,311	38,727	68 %		13,455
Gou Dev:	0	0	0 %		0
External Financing:	130,000	74,710	57 %		38,428
Total:	187,311	113,437	61 %		51,883
Reasons for over/under performance:	Inadequate transport means, insufficient funds				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid, supervision conducted		Staff salaries paid, Supervision conducted	Staff salaries paid, supervision conducted
211101 General Staff Salaries	3,460,020	2,406,923	70 %		799,442

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Wage Rect:	3,460,020	2,406,923	70 %	799,442
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,460,020	2,406,923	70 %	799,442

Reasons for over/under performance: Slow recruitment process

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Increased immunization coverage	Immunization outreaches conducted	Increased immunization coverage	Immunization outreaches conducted
221002 Workshops and Seminars	78,000	59,999	77 %	1,199
227001 Travel inland	110,000	107,791	98 %	6,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	188,000	167,790	89 %	7,790
Total:	188,000	167,790	89 %	7,790

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

**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	(8494) Outpatients being attended to in Basic NGO health facilities	(1688) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(2149) Outpatients being attended to in Basic NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(1400) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(1169) Patients admitted in Basic NGO health facilities	(350) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(259) Patients admitted in Basic NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries being attended by a trained health personnel in NGO basic health facilities	(231) Deliveries conducted in Basic NGO health facilities	(75) Deliveries being attended by a trained health personnel in NGO	(81) Deliveries conducted in Basic NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(490) Children immunised with pentavalent vaccine in the NGO health facilities	(384) Children immunised with Pentavalent vaccine in NGO Basic health facilities	(123) Children immunised with pentavalent vaccine in the NGO health facilities	(133) Children immunised with Pentavalent vaccine in NGO Basic health facilities
Non Standard Outputs:	Increased access to quality health services	Immunization outreaches, support supervision , trainings and coaching	Increased access to quality health services	Immunization outreaches, support supervision , trainings and coaching

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263367 Sector Conditional Grant (Non-Wage)	21,748	16,311	75 %	5,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,748	16,311	75 %	5,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,748	16,311	75 %	5,437
Reasons for over/under performance: Inadequate funds, high staff turnover				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(310) Trained health workers in all health centers in the entire district.	(316) Trained health workers in government health facilities	(310)Trained health workers in all health centers in the entire district.	(316)Trained health workers in government health facilities
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(16) Training sessions for medical staff in health facilities in the district	(5)Training sessions for medical staff in health facilities in the district	(3)Training sessions for medical staff in health facilities in the district
Number of outpatients that visited the Govt. health facilities.	(196000) Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(155735) Outpatients being attended to at government health facilities in the district	(49000)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(49753)Outpatients being attended to at government health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(5760) Patients admitted in government health units	(3435) Patients admitted in government health facilities	(1440)Patients admitted in government health units	(978)Patients admitted in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5100) Deliveries made in government health facilities and attended to by a trained medical personnel	(3714) Deliveries conducted in government health facilities	(1275)Deliveries made in government health facilities and attended to by a trained medical personnel	(1190)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(86%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(88%) Percent of all existing posts in district health facilities filled with qualified personnel	(86%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(88%)Percent of all existing posts in district health facilities filled with qualified personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(71%) Percent of all villages with functional VHTs	(70%)Percent villages with functional VHTs	(71%)Percent of all villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7200) Children immunised with pentavalent in government health units	(6882) Children immunized with pentavalent vaccine in government health facilities	(1800)Children immunised with pentavalent in government health units	(2167)Children immunized with pentavalent vaccine in government health facilities
Non Standard Outputs:	Increased access to quality health services	Staff recruitment, training and coaching, support supervision	Increased access to quality health services	Staff recruitment, training and coaching, support supervision
263367 Sector Conditional Grant (Non-Wage)	194,362	145,771	75 %	48,591



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,362	145,771	75 %	48,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,362	145,771	75 %	48,591
Reasons for over/under performance: low staffing, inadequate funds				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Supervision and monitoring of works	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Supervision and monitoring of works
312102 Residential Buildings	27,464	9,844	36 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,464	9,844	36 %	991
External Financing:	0	0	0 %	0
Total:	27,464	9,844	36 %	991
Reasons for over/under performance: Slow construction process				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) staff house constructed at Nyakitokoli HCII	(0) staff house constructed at Nyakitokoli HCII	(0)staff house constructed at Nyakitokoli HCII	(0)staff house constructed at Nyakitokoli HCII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)Not planned	(0)N/A
Non Standard Outputs:	Increased quality of health services	Selection of contractor, Environmental Impact assessment conducted	Increased quality of health services	Selection of contractor, Environmental Impact assessment conducted
312102 Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Slow procurement process				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				

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No of maternity wards constructed	(1) Maternity ward constructed at Nyakitokoli HCII	(0) Maternity ward constructed at Nyakitokoli HCII	(0)Maternity ward constructed at Nyakitokoli HCII	(0)Maternity ward constructed at Nyakitokoli HCII
No of maternity wards rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Increased access to maternal and child health services	Selection of contractor, Environmental Impact assessment	Increased access to maternal and child health services	Selection of contractor, Environmental Impact assessment
312102 Residential Buildings	300,000	7,758	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	7,758	3 %	0
External Financing:	0	0	0 %	0
Total:	300,000	7,758	3 %	0
Reasons for over/under performance:	Slow procurement process			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) General ward constructed	(0) OPD ward constructed at Nyakitokoli HCII	(1)General ward constructed	(0)OPD ward constructed at Nyakitokoli HCII
No of OPD and other wards rehabilitated	(0) OPD and other ward constructed	() N/A	(0)OPD and other ward constructed	()N/A
Non Standard Outputs:	Increased access to quality health services	Selection of contractors, Environmental Impact assessment conducted	Increased access to quality health services	Selection of contractors, Environmental Impact assessment conducted
312102 Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:	Slow procurement process			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(11495) inpatients attended to at Kabarole and Virika Hospital	(5558) Patients admitted at Kabarole and Viriika Hospitals	(2874)inpatients attended to at Kabarole and Virika Hospital	(1430)Patients admitted at Kabarole and Viriika Hospitals
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted at Kabarole and Virika Hospital	(1326) Deliveries conducted at Kabarole and Viriika Hospitals	(525)Deliveries conducted at Kabarole and Virika Hospital	(338)Deliveries conducted at Kabarole and Viriika Hospitals
Number of outpatients that visited the NGO hospital facility	(32100) outpatients attended to at Kabarole and Virika Hospital	(27736) Outpatients attended to at Kabarole and Viriika Hospitals	(8025)outpatients attended to at Kabarole and Virika Hospital	(9523)Outpatients attended to at Kabarole and Viriika Hospitals

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Non Standard Outputs:	Improved access to quality health services	Support supervision, training	Improved access to quality health services	Support supervision, training
263367 Sector Conditional Grant (Non-Wage)	322,865	242,149	75 %	80,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,865	242,149	75 %	80,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,865	242,149	75 %	80,716
Reasons for over/under performance: High staff turnover, Inadequate operational funds				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Improved health services	Performance review meetings, support supervision, trainings	Improved health services	Performance review meetings, support supervision, trainings
211103 Allowances (Incl. Casuals, Temporary)	83,952	57,113	68 %	19,334
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	52,000	25,993	50 %	25,993
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	952	21 %	800
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	48,548	28,707	59 %	25,767
227004 Fuel, Lubricants and Oils	20,000	8,000	40 %	8,000
228002 Maintenance - Vehicles	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,000	122,265	54 %	81,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,000	122,265	54 %	81,394
Reasons for over/under performance: Inadequate transport means, insufficient funds				
<i>Total For Health : Wage Rect:</i>	<i>3,460,020</i>	<i>2,406,923</i>	<i>70 %</i>	<i>799,442</i>
<i>Non-Wage Recurrent:</i>	<i>821,287</i>	<i>565,222</i>	<i>69 %</i>	<i>229,593</i>
<i>GoU Dev:</i>	<i>677,464</i>	<i>83,956</i>	<i>12 %</i>	<i>991</i>
<i>Donor Dev:</i>	<i>318,000</i>	<i>242,500</i>	<i>76 %</i>	<i>46,218</i>
<i>Grand Total:</i>	<i>5,276,771</i>	<i>3,298,601</i>	<i>62.5 %</i>	<i>1,076,245</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teacher salaries for all primary schools in the district.	Primary Schools supported and monitored.		Support Primary schools with Capitation	63 primary schools were supported with capitation in Kabarole District.
211101 General Staff Salaries	4,954,874	3,862,566	78 %		1,385,129
Wage Rect:	4,954,874	3,862,566	78 %		1,385,129
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,954,874	3,862,566	78 %		1,385,129
Reasons for over/under performance: Inadequate capitation in respect of school projects.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(810) Approval and payment of teachers salaries in 15 Lower Local Government primary schools of Kabarole District.	(810) Approved and paid salaries to primary teachers.		(810)Approval and payment of teachers salaries in 15 Lower Local Government	(810)Primary teachers paid monthly salaries in 63 primary schools in Lower Local Government in Kabarole District.
No. of qualified primary teachers	(810) Teachers posted in the 63 primary schools in Kabarole District	(810) Posted teachers in primary schools.		(810)Teachers posted in the 63 primary schools in Kabarole District	(810)Qualified primary teachers posted in 63 schools of Kabarole District.
No. of pupils enrolled in UPE	(35281) Increased enrolment in 63 primary schools in Kabarole District.	(35281) Monitored school enrollment in 63 primary schools including learners with special needs.		(63)Increased enrolment in 63 primary schools in Kabarole District.	(35281)Increased in take rate of learners in the 63 primary schools in Kabarole District.
No. of student drop-outs	(350) Data collection on school dropouts.	(120) Monitored schools data on drop-outs.		(100)Data collection on school dropouts.	(120)Analyzed data on school drop-outs in 63 primary schools in Kabarole District.
No. of Students passing in grade one	(455) Increased pass rate of PLE at primary level in Kabarole District.	(836) Increased pass rate in PLE reflecting gender competition in 63 schools.		(455)Increased pass rate of PLE at primary level in Kabarole District.	(836)Registered PLE candidates passing in Grade one in Kabarole District.

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No. of pupils sitting PLE	(455) Increased pass rate of PLE at primary level in Kabarole District.	(4146) Monitored PLE performance in the District.	(455)Increased pass rate of PLE at primary level in Kabarole District.	(4146)Registered PLE candidates both boys and girls passing in grade one to four in Kabarole District.
Non Standard Outputs:	N/A	Supervised and monitored PLE Centres.		Increased PLE sitting centres in Kabarole District.
263367 Sector Conditional Grant (Non-Wage)	515,473	343,649	67 %	171,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515,473	343,649	67 %	171,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515,473	343,649	67 %	171,824
Reasons for over/under performance:	-Distant PLE Sitting Centres. -Inadequate facilitation.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(06) Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.	(04) Monitored classroom.construction works.	(1)Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.	(04)Two classroom blocks constructed in the two primary schools of Kibyo Hill, and St. Kizito in Kabarole District.
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,849	98 %	0
312101 Non-Residential Buildings	311,775	228,912	73 %	96,717
312104 Other Structures	8,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	329,956	238,760	72 %	96,717
External Financing:	0	0	0 %	0
Total:	329,956	238,760	72 %	96,717
Reasons for over/under performance:	-Limited number of classrooms constructed. -Lack of support to facilitate rehabilitation.			
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.	(00) N/A	(2)Primary schools receiving at least 20 three seater desks each.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	12,000	0	0 %	0

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

Reasons for over/under performance: Inadequate furniture in primary schools.

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

N/A				
Non Standard Outputs:	N/A	Approved and monitored schools activities.	payment of salaries of secondary school teachers and monitoring of schools done	Approved payment of teachers salaries and supervision and monitoring of schools done.
211101 General Staff Salaries	1,540,259	793,336	52 %	374,514
227001 Travel inland	6,875	3,009	44 %	0
Wage Rect:	1,540,259	793,336	52 %	374,514
Non Wage Rect:	6,875	3,009	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,547,135	796,345	51 %	374,514

Reasons for over/under performance: Inadequate staffing in some secondary schools.

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

No. of students enrolled in USE	(4600) Increased enrollment in Universal Secondary Education in the District.	(4600) Monitored school enrollment statistics.	(4600)number of enrolled students in Universal Secondary Education in the District.	(4600)Increased students enrollment in 13 Universal Secondary Schools in Kabarole District.
No. of teaching and non teaching staff paid	(121) Teaching and non teaching staff salary paid.	(121) Monitored payments.	(121)Teaching and non teaching staff salary paid.	(121)Approved payment of teaching staff and non-teaching staff in Kabarole District.
No. of students passing O level	(900) Increased pass rate of O level.	(900) Monitored pass rate at O level.	(900)Increased pass rate of O level.	(900)Uganda Certificate of Education registration and pass rate improved at O level.
No. of students sitting O level	(1110) At least 95% students completing "O" level.	(1110) Monitored secondary school performance.	(1110)At least 95% students completing "O" level.	(1110)Increased completion rate for O level students in 13 secondary schools in Kabarole District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	671,193	433,822	65 %	216,911

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,193	433,822	65 %	216,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	671,193	433,822	65 %	216,911

Reasons for over/under performance:

- Girl child completion level still low.
- Lack of libraries and science laboratories in some secondary schools.
- Some sub-counties without secondary schools.

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

N/A				
Non Standard Outputs:	Completion of the construction of Nyabweya Seed sch in kasenda S/c and construction of library and equipping it at Noble Mayombo Memorial SS in Kijura T/C	Monitored construction project.	Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble	Completion of construction works at St. Paul Nyabweya Seed School inspected and monitored.
312101 Non-Residential Buildings	1,006,336	955,037	95 %	620,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,006,336	955,037	95 %	620,024
External Financing:	0	0	0 %	0
Total:	1,006,336	955,037	95 %	620,024

Reasons for over/under performance: Delayed completion due to procurement procedures at the initial stage of the project.

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

No. Of tertiary education Instructors paid salaries	(30) Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.	(28) Approved and paid salaries to Instructors.	(30)Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.	(28)Paid salaries to Tertiary Instructors at Canon Apolo PTC in Kabarole District.
No. of students in tertiary education	(380) Increased students for tertiary education	(380) Supervised and monitored registration of students at PTC level.	(380)Increased students for tertiary education	(380)Increased in-take rate of students for tertiary education.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	551,401	264,834	48 %	84,974
Wage Rect:	551,401	264,834	48 %	84,974
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,401	264,834	48 %	84,974

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Inadequate staffing in Canon Apolo PTC.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Granting of Government tertiary institutions to facilitate there operations	Monitored implementation.			Supervised and monitored projects and students clubs at Canon Apolo Core PTC.
263367 Sector Conditional Grant (Non-Wage)	603,020	402,013	67 %		201,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603,020	402,013	67 %		201,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603,020	402,013	67 %		201,007
Reasons for over/under performance: -Lack of support to facilitate established clubs and other project plans.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of P/s schools done	Primary schools Inspected and monitored		Monitoring and supervision of P/s schools done	Monitoring and supervision done in 58 Primary schools in Kabarole District.
227001 Travel inland	20,674	16,000	77 %		9,000
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,674	24,000	78 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,674	24,000	78 %		13,000
Reasons for over/under performance: -Inadequate funds to facilitate other private schools and special schools.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of 8 government and 8 private schools	Government and private schools supervised and monitored.		Monitoring and supervision of 8 government and 8 private schools	Monitoring and supervision of 58 government schools and 15 private schools.
227001 Travel inland	10,239	3,000	29 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,239	3,000	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,239	3,000	29 %	0
Reasons for over/under performance: Inadequate funding to support supervision and monitoring of both government and private schools.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Support sports activities in the district	Primary schools monitored and supervised in co-curricular.	Support sports activities in the district	Monitoring and supervision on implementation of physical education and co-curricular activities in primary schools in Kabarole District.
227001 Travel inland	64,000	24,439	38 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	24,439	38 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	24,439	38 %	3,360
Reasons for over/under performance: -Inadequate funds for monitoring and supervision on Physical education and co-curricular activities in all primary schools. -Lack of sports equipment.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	N/A	Approved payment of salaries.	Payment of headquarter staff salaries and management of the education office	Approving payment of 10 headquarter staff salaries and administration and management of office.
211101 General Staff Salaries	654,159	352,272	54 %	25,782
221009 Welfare and Entertainment	2,000	1,782	89 %	594
221011 Printing, Stationery, Photocopying and Binding	5,500	1,446	26 %	540
222001 Telecommunications	376	0	0 %	0
222003 Information and communications technology (ICT)	3,448	977	28 %	117
227001 Travel inland	12,300	11,013	90 %	4,969
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	2,000

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228002 Maintenance - Vehicles	5,000	2,871	57 %	0
Wage Rect:	654,159	352,272	54 %	25,782
Non Wage Rect:	40,624	30,089	74 %	8,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	694,783	382,361	55 %	34,002

Reasons for over/under performance: Lack of adequate resources to motivate the existing staff.

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

No. of SNE facilities operational	(15) Functional practicing inclusive education.	(20) Schools monitored on implementation.	(01)Functional practicing inclusive education.	(20)Government primary schools practicing inclusive education in Kabarole District.
No. of children accessing SNE facilities	(500) Increased number of children with special learning needs.	(1880) Supervised and monitored SNE Program.	(500)Increased number of children with special learning needs.	(1880)Increased number of children in rolling in primary schools for inclusive education service.
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	5,683	2,719	48 %	2,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,683	2,719	48 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,683	2,719	48 %	2,269

Reasons for over/under performance: Lack of facilitation for monitoring SNE Program in government and private schools.

<i>Total For Education : Wage Rect:</i>	<i>7,700,692</i>	<i>5,273,008</i>	<i>68 %</i>	<i>1,870,398</i>
<i>Non-Wage Reccurent:</i>	<i>1,947,782</i>	<i>1,267,511</i>	<i>65 %</i>	<i>616,591</i>
<i>GoU Dev:</i>	<i>1,348,292</i>	<i>1,193,797</i>	<i>89 %</i>	<i>716,741</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,996,766</i>	<i>7,734,316</i>	<i>70.3 %</i>	<i>3,203,730</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintaince of road equipment	General maintenance of the road unit, Procurement of consumables, service of service van and payment of the mechanic wage		Maintaince of road equipment	Procurement of grader blades and loader tips, service of service van and general maintenance of the unit. payment of the mechanic wage
228003 Maintenance – Machinery, Equipment & Furniture	60,000	40,892	68 %		14,259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	40,892	68 %		14,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	40,892	68 %		14,259
Reasons for over/under performance: The activity was implemented as planned					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances	Payment of staff salaries and welfare in terms of support staff lunch allowance, procurement of office stationery, fuel and lubricants and facilitation of travels.		Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances	Payment of staff salaries and welfare in terms of support staff lunch allowance and other travel allowances
211101 General Staff Salaries	144,632	106,162	73 %		33,933
211103 Allowances (Incl. Casuals, Temporary)	6,400	3,070	48 %		1,409
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	4,194	42 %		1,584
221011 Printing, Stationery, Photocopying and Binding	2,300	587	26 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	1,800	500	28 %		0
222003 Information and communications technology (ICT)	622	0	0 %		0

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227004 Fuel, Lubricants and Oils	5,100	1,275	25 %	0
Wage Rect:	144,632	106,162	73 %	33,933
Non Wage Rect:	27,722	9,626	35 %	2,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,354	115,788	67 %	36,926
Reasons for over/under performance: Some recruitment have just been done and have not yet accessed payroll. Also some field activities were directly facilitated from the activities.				
<b>Lower Local Services</b>				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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	( )	(20)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	(43)Kilometers of road network achieved by mechanised routine maintenance on Isunga Rwankenzi, Kida Lyantonde, Kifuruka Kyanyaitemba, Kirere Kabegira, Rutete Rwaihamba and swamp raising of Kahangi Mbagani
Length in Km of District roads periodically maintained	(0) N/A	( )	(0)Not planned	( )
No. of bridges maintained	(0) N/A	( )	(0)Not planned	( )
Non Standard Outputs:	N/A	Bush clearing, erosion control and provision of drainage on the district road network by gang system	Maitainance of Urban Community access roads	Bush clearing and provision of drainage on the district road network by gang system
263104 Transfers to other govt. units (Current)	432,853	652,778	151 %	260,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	432,853	652,778	151 %	260,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,853	652,778	151 %	260,553
Reasons for over/under performance: Activity interrupted by rain rains and Covid 19 epidemic.				
Total For Roads and Engineering : Wage Rect:	144,632	106,162	73 %	33,933
Non-Wage Reccurent:	520,576	703,295	135 %	277,805
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	665,208	809,457	121.7 %	311,738

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Supervised contractors, coordinated stakeholders, well supported extension staff, water quality tested	Staff salaries were paid. Contractors were supervised.		payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings	Staff salaries were paid. Contractors were supervised.
211101 General Staff Salaries	32,090	21,987	69 %		7,241
221009 Welfare and Entertainment	2,376	2,208	93 %		396
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	490	0	0 %		0
227001 Travel inland	2,040	2,040	100 %		1,320
227004 Fuel, Lubricants and Oils	5,222	4,330	83 %		3,025
228002 Maintenance - Vehicles	9,924	3,890	39 %		1,400
Wage Rect:	32,090	21,987	69 %		7,241
Non Wage Rect:	21,253	12,468	59 %		6,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,342	34,455	65 %		13,382
Reasons for over/under performance:	The Corvid 19 health emergency has constrained operations at the district water office. It is next to impossible to conduct meetings, travel to project sites is difficult.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes	(9) Supervision visits were conducted in Isunga, Hakibale, Karambi, Mugusu, Kabende, Bukuuku		(3)Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes	(6)Supervision visits were conducted in Isunga, Hakibale, Karambi, Mugusu, Kabende, Bukuuku

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No. of water points tested for quality	(21) Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	(21) Water supply facilities were tested for physical, chemical and bacteriological parameters.	(6)Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	(21)Water supply facilities were tested for physical, chemical and bacteriological parameters.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	(2) Conducted as planned	(1)Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	(2)Conducted as planned
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. Printing and displaying of financial information at public noticeboards	(2) The quarterly release of financial information was made at the district headquarters.	(1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1)The quarterly release of financial information was made at the district headquarters.
No. of sources tested for water quality	(21) Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	(21) Water supply facilities were tested for physical, chemical and bacteriological parameters.	(5)Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	(21)Water supply facilities were tested for physical, chemical and bacteriological parameters.
Non Standard Outputs:	N/A	Quality construction works have been registered	N/A	Quality construction works have been registered
227001 Travel inland	4,032	2,532	63 %	1,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	2,532	63 %	1,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032	2,532	63 %	1,102
Reasons for over/under performance:	CORVID 19 health emergency has made it difficult for the supervision, monitoring and coordination functions to be completed. The rest of the activities will be conducted in May and June 2020.			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(17) Boreholes and shallow wells will be rehabilitated funding has been captured	(19) Activity has been budgeted for and reported on elsewhere in this report.	(3)Boreholes and shallow wells will be rehabilitated funding has been captured	(19)Activity has been budgeted for and reported on elsewhere in this report.
% of rural water point sources functional (Gravity Flow Scheme)	(85%) rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services	(85%) Water points database will be updated by the close of the financial year due to the CORVID haelth emergency that has delayed the compilation	(85%)rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services	(85%)Water points database will be updated by the close of the financial year due to the CORVID haelth emergency that has delayed the compilation
% of rural water point sources functional (Shallow Wells )	(88%) Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.	(88%) Water points database will be updated by the close of the financial year due to the CORVID haelth emergency that has delayed the compilation	(88%)Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.	(88%)Water points database will be updated by the close of the financial year due to the CORVID haelth emergency that has delayed the compilation
No. of water pump mechanics, scheme attendants and caretakers trained	(01) One group of hand pump mechanics trained and supported to repair water sources	(0) Water artisans will receive support from CSOs outside this budget	(0)One group of hand pump mechanics trained and supported to repair water sources	(0)Water artisans will receive support from CSOs outside this budget
No. of public sanitation sites rehabilitated	(0) Not planned	(0) This activity was not planned for	(0)Not planned	(0)This activity was not planned for
Non Standard Outputs:	N/A	The hand pump mechanics association will be empowered to superintend over the operation and maintenance regimen in the district	N/A	The hand pump mechanics association will be empowered to superintend over the operation and maintenance regimen in the district
227001 Travel inland	5,120	1,106	22 %	1,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	1,106	22 %	1,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	1,106	22 %	1,106
Reasons for over/under performance:	Failure of water service providers to enforce the collection of water user fees in the rural arrears leading to the disconnection of water facilities at rural piped water systems.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2020	(1) Sanitation week activities were done. There was street cleaning in Fort Portal town, a public dialogue in Fort Portal town, school debates on water and sanitation and tree planting along the banks of River Mpanga.	(01)Sanitation week will be conducted in March 2020	(1)Sanitation week activities were done. There was street cleaning in Fort Portal town, a public dialogue in Fort Portal town, school debates on water and sanitation and tree planting along the banks of River Mpanga.

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No. of water user committees formed.	(21) Water user committees will be formed at village level	(21) Water user committees were formed at newly constructed water sources	(5)Water user committees will be formed at village level	(21)Water user committees were formed at newly constructed water sources
No. of Water User Committee members trained	(100) Water user committees will be trained in formation of bye-laws, financial	(100) Water user committees were trained at newly constructed and old water sources	(25)Water user committees will be trained in formation of bye-laws, financial	(100)Water user committees were trained at newly constructed and old water sources
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) This activity was not planned for	(0)Not planned	(0)This activity was not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) 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	(8) Meetings were conducted at district and sub-county level	(2)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	(8)Meetings were conducted at district and sub-county level
Non Standard Outputs:	N/A	Ruteete sub-county council passed a resolution for National Water and Sewerage Corporation to take over the management of Rwetera piped water supply system	N/A	Ruteete sub-county council passed a resolution for National Water and Sewerage Corporation to take over the management of Rwetera piped water supply system
227001 Travel inland	6,190	4,139	67 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	4,139	67 %	2,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	4,139	67 %	2,091
Reasons for over/under performance:	Non-uniform water supply tariffs ranging from 100/= to 300/= per jerrican from a public tap and from 1000/= to 3000/= per household per month makes the monitoring of compliance for the collection and management of water user fees difficult.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Home improvement campaigns were done in Karangura sub-county.	Promotion of sanitation in all LLG governmnets done trough triggering and inspections	Home improvement campaigns were done in Karangura sub-county.
227001 Travel inland	1,005	1,005	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,005	1,005	100 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,005	1,005	100 %	1,005



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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Community bye-laws on water and sanitation are several times not enforced at village level mainly due to lack of political will by leaders to enforce these laws.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Conduct assessment and repair of all non-functional water sources	19 Water sources were rehabilitated in Hakibale, Mugusu and Karambi sub-counties.		Conduct assessment and repair of all non-functional water sources	19 Water sources were rehabilitated in Hakibale, Mugusu and Karambi sub-counties.
242003 Other	66,844	38,541	58 %		5,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,844	38,541	58 %		5,630
External Financing:	0	0	0 %		0
Total:	66,844	38,541	58 %		5,630
Reasons for over/under performance: Lack of a uniform tariff for paying water user fees constrains the enforcement of collections from water users. Water source caretakers are often unable to turn away non-paying members of the public.					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Data collection on water sources and repairs	Home improvement campaigns were conducted by the health assistants in the sub-counties of Karangura and Harugongo. Water quality tests were carried out as planned. Feasibility studies were conducted in each sub-county of the district that inform decision making when coming up with water and sanitation investment plans for future years.		Data collection on water sources and repairs	Home improvement campaigns were conducted by the health assistants in the sub-counties of Karangura and Harugongo. Water quality tests were carried out as planned. Feasibility studies were conducted in each sub-county of the district that inform decision making when coming up with water and sanitation investment plans for future years.
281502 Feasibility Studies for Capital Works	12,354	10,874	88 %		6,686

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,225	62 %	5,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,156	23,098	72 %	12,310
External Financing:	0	0	0 %	0
Total:	32,156	23,098	72 %	12,310
Reasons for over/under performance:	The Corvid 19 health emergency that has engulfed the country has constrained field movements. It is not possible to hold community meetings, transport means is a problem and often when you make appointments to meet concerned persons they do not turn up. It is therefore recommended that these activities will be completed when the health emergency subsides as will be guided by H.E. The President of Uganda.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(08) Piped water systems to be constructed in LLGs Water source protection, pipeline installation, construction of water structures and public tap stands	(06) By the end of the third quarter, the department had completed piped water systems projects at Mugusu, Isunga-Kasenda, and Kazingo-Bukuuku. Works are ongoing at the following projects: Masongora-Kabende, Nyakaina-Njenga in Karambi and the second phase of the Isunga water project has began.	(2)Piped water systems to be constructed in LLGs Water source protection, pipeline installation, construction of water structures and public tap stands	(06)By the end of the third quarter, the department had completed piped water systems projects at Mugusu, Isunga-Kasenda, and Kazingo-Bukuuku. Works are ongoing at the following projects: Masongora-Kabende, Nyakaina-Njenga in Karambi and the second phase of the Isunga water project has began.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(15) Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi	(0) Piped water systems rehabilitation was not budgeted for this financial year.	(3)Shallow wells will be rehabilitated in the sub-counties of Kasenda, Kiguma, Kijura T/C, Hakibaale, Busoro and Karambi	(0)Piped water systems rehabilitation was not budgeted for this financial year.
Non Standard Outputs:	N/A	Improved access to water supplied has been observed in the sub-counties of Kasenda, Mugusu, Kabende, Karambi and Bukuuku as a result of improved water management approaches	N/A	Improved access to water supplied has been observed in the sub-counties of Kasenda, Mugusu, Kabende, Karambi and Bukuuku as a result of improved water management approaches
312104 Other Structures	361,526	131,387	36 %	50,540
312214 Laboratory and Research Equipment	4,900	4,831	99 %	4,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,426	136,218	37 %	55,371
External Financing:	0	0	0 %	0
Total:	366,426	136,218	37 %	55,371
Reasons for over/under performance:	Lack of a uniform water tariff affects user ability and interest in paying for water and sanitation services. There are occurrences where the public pays up to Ug. Shs. 300/= per jerrycan.			
Total For Water : Wage Rect:	32,090	21,987	69 %	7,241

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<i>Non-Wage Recurrent:</i>	<i>37,600</i>	<i>21,250</i>	<i>57 %</i>	<i>11,445</i>
<i>GoU Dev:</i>	<i>465,426</i>	<i>197,858</i>	<i>43 %</i>	<i>73,311</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>535,115</i>	<i>241,095</i>	<i>45.1 %</i>	<i>91,998</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of Staff salaries for 12 members.	Salaries were paid for 09 months of the 1st, 2nd and 3rd quarters.		Payment of staff salaries for 12 members for 3 months.	All staff salaries were paid for all active staff members for the 3 months.
	Hold 12 Departmental monthly meetings.	11 staff members were appraised and their performance plans for the current financial year developed.		Hold 03 Departmental monthly meetings.	01 Departmental meeting was held.
	Appraisal of 12 staff members.			Hold 03 Field monitoring visits of Departmental activities.	
	Hold 12 Field monitoring visits of Departmental activities.	02 Departmental meetings were held.			
		01 field monitoring visit to Karangura S/C was held with focus on disaster management.			
211101 General Staff Salaries	200,874	50,219	25 %		0
221009 Welfare and Entertainment	4,000	1,188	30 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	800	0	0 %		0
227001 Travel inland	4,400	0	0 %		0
Wage Rect:	200,874	50,219	25 %		0
Non Wage Rect:	11,000	1,188	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,874	51,407	24 %		0
Reasons for over/under performance:	The COVID-19 Pandemic disrupted some departmental activities especially those that required to proceed with holding of meetings.				
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.	(00) NIL		(25)Hectares of trees planted throughout the district on private land.	(00)NIL

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Number of people (Men and Women) participating in tree planting days	(100) Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.	(196) Men and women participated in tree planting in Fort Portal and Karangura S/C.	(25)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.	(123)Men and women participated in tree planting in Fort Portal Municipality during the Water week.
Non Standard Outputs:	To increase awareness of the FIEFOC 2 project among District stakeholders.	NIL	Engage farmers in trainings in agroforestry technologies in the communities identified as project beneficiaries.	NIL
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
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No funds released under the FIEFOC 2 Project.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agroforestry demonstrations established at Harugongo, Kasenda, Ruteete and Busoro Sub Counties.	(00) NIL	(0)Agroforestry demonstrations established at Ruteete Sub County	(00)NIL
No. of community members trained (Men and Women) in forestry management	(100) Community members to be trained (Men and Women) in in forestry management randomly throughout the district.	(00) NIL	(20)Community members to be trained (Men and Women) in in forestry management randomly throughout the district.	(00)NIL

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Non Standard Outputs:	Integrated Soil and Water conservation practices.	NIL		Assessment of inputs requirements for conservation agriculture and agroforestry.	NIL
	Sustainable forest management in catchment areas.			Training of community members in tree	
	Capacity building for farmers.				
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	29,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: No funds released from other Central Government transfers under the FIEFOC 2 Project.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(1) Monitoring and compliance survey/inspection was undertaken throughout the District.		(1)Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(1)Monitoring and compliance survey/inspection was undertaken throughout the District.
Non Standard Outputs:	Procurement of Forest mensuration equipment.	24 radio sensitization programmes were held on KRC 102 FM on sustainable environment management.  UGX: 1,345,700/= was collected as revenue from licensing of forest products.		N/A	08 radio sensitization programmes were held on KRC 102 FM on sustainable environment management.  UGX: 396,000/= was collected as revenue from licensing of forest products.
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	Restoration of 08 degraded wetlands at HakibaaleTC, Kabende SC, Ruteete SC and Mugusu SC.	Approximately 2.5 hectares of Mugunu wetland were restored in Karambi S/C.  6 community training meetings in alternative utilization of wetlands were held in LLGs of Kasenda, Ruteete, Kabende and Karambi.		Restoration of 02 degraded wetlands at Mugusu SC.  01 Community group training in alternative utilization of wetlands, Mugusu SC	Approximately 2.5 hectares of Mugunu wetland were restored in Karambi S/C.  3 community training meetings in alternative utilization of wetlands were held in S/Cs of Kabende and Karambi.
227001 Travel inland	6,610	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,610	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,610	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(4) Land disputes in the district settled.	(3) Land dispute was settled at Rukooto, Fort Portal Municipality and at Mwibaale, Busoro S/C.		(1) Land dispute in the District settled.	(0) Land dispute was settled at Rukooto, Fort Portal Municipality.

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Non Standard Outputs:		Area Land Committees retrained 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, the district Land Board and the Public on land matters throughout the District.	70 land application files were handled during the reporting period. 03 area land committees were trained in their roles and management policies at the 3 divisions of Fort Portal Municipality. 02 radio sensitization programmes were held on Hits 88.9 FM. Guidance to Government, District Land Board and the public on land matters has continued as routine. 32 compliance reviews and inspections were conducted throughout the District.	Area Land Committees retrained on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures. Guidance to the government, the district Land Board and the Public on land matters throughout the District.	70 land application files were handled during the reporting period.
227001	Travel inland	7,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	0	0 %	0
Reasons for over/under performance:		Delayed release of funds.			

**Output : 098311 Infrastruture Planning**

N/A



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Non Standard Outputs:		04 Physical Planning committee meetings to be held at the District Headquarters.	02 Physical planning meeting was held at the District Headquarters.	01 Physical Planning committee meetings to be held at the District Headquarters.	01 Physical planning meeting was held at the District Headquarters.
		04 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning.		01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning.	
		Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County.		Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County.	
		Develop a layout plan around Mountains of the Moon University, Karambi SC.			
227001	Travel inland	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	0	0 %	0
Reasons for over/under performance:		NIL			
<i>Total For Natural Resources : Wage Rect:</i>		<i>200,874</i>	<i>50,219</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>74,110</i>	<i>1,188</i>	<i>2 %</i>	<i>0</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>274,984</i>	<i>51,407</i>	<i>18.7 %</i>	<i>0</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	salaries paid, coordination meeting held, community development workers supported.		Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	salaries paid, coordination meeting held, community development workers supported.
211101 General Staff Salaries	172,148	60,311	35 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,250	1,124	50 %		0
221002 Workshops and Seminars	3,500	1,500	43 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	5,858	2,858	49 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
228002 Maintenance - Vehicles	2,000	900	45 %		0
Wage Rect:	172,148	60,311	35 %		0
Non Wage Rect:	16,608	7,881	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,756	68,192	36 %		0
Reasons for over/under performance:	payment for vehicle maintenance not done due to the procurement process on going.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1850) 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.	(3781) FAL learners trained in the sub counties of Mugusu, Kasenda, Karangura, Kabende, Ruteete, Kijura TC, Kicwamba.		(1850)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	(0)FAL Learners trained at class level in the 15 LLGs

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Non Standard Outputs:		FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted	80 classes were monitored and supported with chalk and blackboards.	FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted	32 FAL classes were monitored and supported with chalk and black boards.
221002	Workshops and Seminars	6,057	3,029	50 %	0
227001	Travel inland	6,834	3,417	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,891	6,446	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,891	6,446	50 %	0
Reasons for over/under performance:		Drop out of learners before they graduate, inadequate instruction materials and low inadequate motivation to the instructors.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Youth Council Supported with operational costs for smooth implementation of their projects	(3) Youth council supported with operational costs for smooth implementation of their planned activities	(1)Youth Council Supported with operational costs for smooth	(1)Youth council supported with operational costs for smooth implementation of their planned activities
Non Standard Outputs:		District Youth council executive, District council Meeting, Monitoring	District youth council executive meeting conducted, Youth council motorcycle maintained , monitoring of youth council activities conducted.	District Youth council executive, District council Meeting, Monitoring	District youth council executive meeting conducted, Youth council motorcycle maintained , monitoring of youth council activities conducted.
227001	Travel inland	4,716	1,256	27 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,716	1,256	27 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,716	1,256	27 %	0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) Disabled & Elderly Counseled, and supported with assistive devices & aids	(2)	(0)Disabled & Elderly Counseled, and supported with assistive devices & aids	(0)
Non Standard Outputs:		PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,	Monitoring of 4 PWD groups,2 PWD groups supported with grant, Executive and council for PWD conducted.	PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,	Monitoring of 4 PWD groups,1 PWD group supported with grant, executive and council conducted.
211103	Allowances (Incl. Casuals, Temporary)	3,613	1,807	50 %	0

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227001 Travel inland	18,000	6,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,613	7,807	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,613	7,807	36 %	0

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations	2 meetings held	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations	meeting held with Kogere cultural group.
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227001 Travel inland	1,000	135	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	135	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	135	14 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated	18 work places inspected	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated	Inspection of workplaces conducted.
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227001 Travel inland	1,000	340	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	340	34 %	0

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labor cases registered, investigated and followed , Workman compensation claims processed	42 cases registered and followed up, 6 workman compensation claims processed	Labor cases registered, investigated and followed , Workman compensation claims processed	16 labor cases registered and followed up. 2 workman compensation claims processed
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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Women Council supported with operational costs for smooth implementation of their projects	(3) Women council supported with operational costs for smooth implementation of their activities	(1)Women Council supported with operational costs for smooth implementation of their projects	(1)Women council supported with operational costs for smooth implementation of their activities
Non Standard Outputs:	District women council and executive supported	3 District women council executive supported.	District women council and executive supported	District women council executive supported.
227001 Travel inland	4,716	2,241	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	2,241	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	2,241	48 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:				
263369 Support Services Conditional Grant (Non-Wage)	347,544	80,000	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,544	80,000	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,544	80,000	23 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	172,148	60,311	35 %	0
Non-Wage Reccurent:	411,088	106,105	26 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	583,236	166,416	28.5 %	0

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	MONTHLY SALARY PAID for 12 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,	Monthly salaries of all staff paid for the 9 months, Lunch allowance for support staff paid, Stationary procured, Office equipment and computers maintained,manage ment of the district planning office done.		MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,	Monthly salaries of all staff paid for the 3 months, Lunch allowance for support staff paid, Stationary procured, Office equipment and computers maintained,manage ment of the district planning office done.
211101 General Staff Salaries	43,000	23,832	55 %		8,644
221002 Workshops and Seminars	6,502	2,798	43 %		1,300
221009 Welfare and Entertainment	2,500	2,409	96 %		594
221011 Printing, Stationery, Photocopying and Binding	3,000	679	23 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	9,000	4,286	48 %		1,460
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %		0
Wage Rect:	43,000	23,832	55 %		8,644
Non Wage Rect:	28,002	13,172	47 %		3,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,002	37,004	52 %		12,498
Reasons for over/under performance:	Limited transport means in the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staff paid Monthly salaries	(5) Five qualified staff in the dearrment		(5)Paid monthly salaries for 3 months	(5)Five qualified staff in the dearrment
No of Minutes of TPC meetings	(12) Technical Planning commitee minutes in place	(09) TPC meetings held and 03 sets of Minutes in place.		(3)Technical Planning commitee held and minutes in place	(3)TPC meetings held and 03 sets of Minutes in place.
Non Standard Outputs:	District budget conference held, Subcounties backstopped on development planning issues	Preparation the the third DDP continuing and Mentoring of LLGs taking place.		District budget conference held, Subcounties backstopped on development planning issues	Preparation the the third DDP continuing and Mentoring of LLGs taking place.
221002 Workshops and Seminars	5,000	4,960	99 %		0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,960	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,960	71 %	0
Reasons for over/under performance: Limited staff in unit				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Statistical data collection done, Complilation tha statistical data collection	Statistical data collection done for the preparation of the 3rd DDP.	Statistical data collection done, Complilation tha statistical data collection	Statistical data collection done for the preparation of the 3rd DDP.
227001 Travel inland	3,000	3,618	121 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,618	121 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,618	121 %	452
Reasons for over/under performance: lack of statistical staff in the department.				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	BDR activities conducted.	Nil	BDR activites conducted in liason with NIRA with support from UNICEF	Nil
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	23,000	730	3 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	730	24 %	730
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	33,000	730	2 %	730
Reasons for over/under performance: No support from donors				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Preliminary activities of Agriled Project under taken as start-up activites. Project proposals formulated, Project designs and plans prepared	Nil	Project proposals formulated, Project designs and plans prepared	Nil

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211103 Allowances (Incl. Casuals, Temporary)	15,000	15,000	100 %	48
221002 Workshops and Seminars	15,000	5,000	33 %	1,277
227001 Travel inland	40,000	53,767	134 %	1,928
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	3,252	4 %	3,252
Gou Dev:	0	70,515	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	73,767	92 %	3,252

Reasons for over/under performance: Nil

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	DDP III coordinated and prepared,Subcounty Development plans coordinated	Draft DDP preparation coordinated and laid to council, and LLGs mentored thier development plans	DDP III coordinated and prepared,Subcounty Development plans coordinated	Draft DDP preparation coordinated and laid to council, and LLGs mentored thier development plans
221002 Workshops and Seminars	4,000	3,042	76 %	0
221011 Printing, Stationery, Photocopying and Binding	1,003	0	0 %	0
227001 Travel inland	6,000	2,959	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,003	6,001	67 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,003	6,001	55 %	0

Reasons for over/under performance: Limited resources to fully consult all the stakeholders.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Maintainance and repair of office equipment and suopply of computer consumables	Office equipment and computers serviced and repaired, Computer consumables supplied.	Maintainance and repair of office equipment and suopply of computer consumables	Office equipment and computers serviced and repaired, Computer consumables supplied.
221008 Computer supplies and Information Technology (IT)	1,196	1,000	84 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196	1,000	84 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	1,000	84 %	500

Reasons for over/under performance: inadequate office equipment and IT Specialists

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



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Non Standard Outputs:	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluation of govt projects and plans done	Monitoring of govt programmes done, Follow up on all sector plans.	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluation of govt projects and plans done	Monitoring of govt programmes done, Follow up on all sector plans.
227001 Travel inland	11,000	4,290	39 %	4,290
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,090	3,778	53 %	1,778
228002 Maintenance - Vehicles	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,720	34 %	720
Gou Dev:	17,090	5,748	34 %	5,748
External Financing:	0	0	0 %	0
Total:	25,090	8,468	34 %	6,468
Reasons for over/under performance:	limited transport means for M&E.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council	Renovation of classrooms in the progress and extension of power to mburu-Kiko is on going.	Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council	Renovation of classrooms in the progress and extension of power to mburu-Kiko is on going.
281504 Monitoring, Supervision & Appraisal of capital works	5,088	1,840	36 %	1,840
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	60,000	0	0 %	0
312203 Furniture & Fixtures	1,300	0	0 %	0
312301 Cultivated Assets	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,388	1,840	1 %	1,840
External Financing:	0	0	0 %	0
Total:	143,388	1,840	1 %	1,840
Reasons for over/under performance:	Delayed procurement process.			
Total For Planning : Wage Rect:	43,000	23,832	55 %	8,644
Non-Wage Reccurent:	139,201	35,453	25 %	9,508
GoU Dev:	162,478	78,102	48 %	7,588

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<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,679</i>	<i>137,387</i>	<i>36.7 %</i>	<i>25,739</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salary and lunch allowances to support in the department on time procurement of Stationary and fuel and payments to suppliers to be effected on time. Audit department facilitated to carry out function, advise management, and council on appropriate actions of for proper public finance management.	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports		Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports
211101 General Staff Salaries	39,642	23,779	60 %		7,904
221009 Welfare and Entertainment	2,500	1,593	64 %		604
222001 Telecommunications	500	300	60 %		300
227001 Travel inland	6,000	6,000	100 %		1,646
227004 Fuel, Lubricants and Oils	6,000	4,834	81 %		1,834
Wage Rect:	39,642	23,779	60 %		7,904
Non Wage Rect:	15,000	12,727	85 %		4,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,642	36,506	67 %		12,288
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four quarterly Internal audits to be conducted and reports prepared and submitted to the district council for action	(01) One quarterly internal departmental audit conducted.		(1)one quarterly internal audit to to be conducted	(01)One quarterly internal departmental audit conducted.

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Non Standard Outputs:	All four quarterly audit reports will be conducted and submitted to council for adoption and owned submission to internal Auditor General, Auditing of health centers, schools and Lower local Governments	Auditing of health centers on the utilization of PHC funds and also town councils on the utilization of URF funds	Auditing of sub county revenue collection, book keeping and accountability	Auditing of health centers on the utilization of PHC funds and also town councils on the utilization of URF funds
221008 Computer supplies and Information Technology (IT)	3,000	385	13 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	6,000	5,708	95 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,593	60 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,593	60 %	276
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Efficient audits to be conducted in various LLGs, Inspection and verification of government projects in the district, Preparing reports with findings and recommendations	Auditing of health centers on the utilization of PHC funds and also town councils on the utilization of URF funds		Auditing of health centers on the utilization of PHC funds and also town councils on the utilization of URF funds
227004 Fuel, Lubricants and Oils	6,000	3,657	61 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,657	61 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,657	61 %	1,375
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	39,642	23,779	60 %	7,904
Non-Wage Reccurent:	32,000	22,977	72 %	6,035
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,642	46,756	65.3 %	13,939

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District	promotion of trade development was carried out through conducting 4 business community trainings in Kijura, ,Karago, ,Mugusu,and Kiko Town council. 2 business inspections in 4 town councils which included also inspection of tea factories of Kijura tea estate,Tam Teco, Kiamara, Mukwano, Kiko tea comapny and mpanga tea factory and 3 radio talk shows on VOT, KRC and Jubilee FMs,		Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District	promotion of trade development through conducting 4 business community trainings in Kijura,Karago,Mugu su,and Kiko Town council. 2 business inspections in 4 town councils and two radion talk shows,
211101 General Staff Salaries	100,000	20,925	21 %		7,458
227001 Travel inland	626	197	31 %		40
Wage Rect:	100,000	20,925	21 %		7,458
Non Wage Rect:	626	197	31 %		40
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,626	21,122	21 %		7,498
Reasons for over/under performance:	Limited financial and material resources				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets	enterprise development services was promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Harugogo, Rwaihamba,mpanga and kabundaire and linkage for markets and reports submitted to guide decision making	Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets	enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Harugogo, Rwaihamba,mpanga and kabundaire and linkage for markets
227001	Travel inland	2,000	1,534	77 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,534	77 %	410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,534	77 %	410
Reasons for over/under performance:		Limited financial and material resources			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination	Market information was collected form the markets of kijura, karago, mugusu, haruhogo ,kabundaire and mpanga analysed and desseminated	Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination	promotion of market linkage services through research and collection of market information ,analysis and dissemination
227001	Travel inland	1,800	1,350	75 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,350	75 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,350	75 %	450
Reasons for over/under performance:		Limited financial and material resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(04) Cooperatives groups supervised and monitored	(9) cooperatives monitored and supervised	(1)Cooperatives groups supervised and monitored	(0)cooperatives monitored and supervised
No. of cooperative groups mobilised for registration		(2) Coperative groups mobilised for registration	(3) cooperatives groups mobilized for registration	(1)Coperative groups mobilised for registration	(0)cooperatives groups mobilized for registration
No. of cooperatives assisted in registration		(2) Cooperatives assissted in registration	()	(01)Cooperatives assissted in registration	()

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Non Standard Outputs:		14 cooperative groups weere mobilized sensitized and backstopped	N/A	14 cooperative groups mobilized sensitized and backstopped	
227001	Travel inland	4,865	4,005	82 %	1,232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,865	4,005	82 %	1,232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,865	4,005	82 %	1,232
Reasons for over/under performance:		Limited financial and material resources			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(01) Promotion activities mainstreamed in the plans	(1) Tourism promotional plan mainstreamed in the plans		(0)Promotion activities mainstreamed in the plans	(0)Tourism promotional activity mainstreamed in the plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Hospitality facilities in the district	(10) Hospitality facilities in the district		(10)Hospitality facilities in the district	(0)Hospitality Facilities in the District
No. and name of new tourism sites identified	(03) New tourism sites to be identified under agi-led project	(2) New Tourism Sites Identified		(01)New tourism sites to be identified under agi-led project	(0)New Tourism Sites Identified
Non Standard Outputs:	Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties	Tourism development was promoted through inspection of 40 tourism facilities and development of 1 investment profile and Geo map for the district		Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties	Tourism development promoted through inspection of 40 tourism facilities and development of 1 investment profile and Geo map for the district
227001	Travel inland	4,400	3,200	73 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	3,200	73 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	3,200	73 %	1,000
Reasons for over/under performance:		Limited Financial and material resources			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(01) industrial opportunity of the industrial park to be harnessed under the agri-led project	(2) industrial opportunity for the industrial park to be harnessed under the Agriled and processing facilities for maize and coffee for 10 farmer groups under ACDP		(0)industrial opportunity of the indusrtial park to be harnessed under the agri-led	(0)industrial opportunity for the industrial park to be harnessed under the Agriled and processing facilities for maize and coffee for 10 farmer groups under ACDP

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No. of producer groups identified for collective value addition support	(20) 20 groups supported to acquire value addition,2 value addition facility	(10) groups supported and yet to acquire value addition facilities under ACDP	(5) groups supported to acquire value addition,2 value addition facility	(0)groups supported and yet to acquire value addition facilities under ACDP
No. of value addition facilities in the district	(0) Profiling on going	( )	(0)Profiling on going	( )
A report on the nature of value addition support existing and needed	(no) Profiling report to be provided	( )	(0)Profiling report to be provided	( )
Non Standard Outputs:	Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district	promotion of industrial development through supporting 10 groups which are yet to acquire value addition facilities from ACDP, 1 industrial profile updated and supported 4 groups who are under the process of acquiring Qand S marks in Kabarole	Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district	promotion of industrial development through ensuring 20 groups acquire value addition facilities,profiles upadated and supporting 8 groups to acquire Qand S marks in Kabarole
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	200
Reasons for over/under performance: Limited financial and material resources by the department				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department	2 departmental monitoring and evaluation activities .1 for cooperatives and 1 for industrial development services and tourism salaries and relevant remunerations paid	sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department	conducting of monitoring and support visits to implementing staff through monitoring departmental projects and programs and reports prepared and submitted to relevant authorities to guide in decision making ,salaries to departmental staff paid and all other remunerations
227001 Travel inland	3,000	3,335	111 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,335	111 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,335	111 %	1,690



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited financial and material capacity of the department					
Total For Trade, Industry and Local Development : Wage Rect:	100,000	20,925	21 %		7,458
Non-Wage Reccurent:	17,491	14,021	80 %		5,022
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	117,491	34,946	29.7 %		12,480

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : karago Town council</b>				<b>121,033</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>12,005</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,005</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture conditional grant	whole town council Town council	Sector Conditional Grant (Non-Wage)		12,005	0
<b>Sector : Works and Transport</b>				<b>94,028</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>94,028</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>94,028</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
URF for Karago TC	whole town council Karago TC	Other Transfers from Central Government		94,028	0
<b>Sector : Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	whole town council Bukuku Community Secondary Sch	District Discretionary Development Equalization Grant		15,000	0
<b>LCIII : Kicwamba Sub county</b>				<b>266,359</b>	<b>253,448</b>
<b>Sector : Agriculture</b>				<b>24,010</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>24,010</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>24,010</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture sector conditional none wage	Kihondo Sub county	Sector Conditional Grant (Non-Wage)		12,005	0
Agriculture none wage conditional grant	Nyantabooma sub county	Sector Conditional Grant (Non-Wage)		12,005	0

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<b>Sector : Works and Transport</b>			<b>53,000</b>	<b>31,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,000</b>	<b>31,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>53,000</b>	<b>31,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance	Kihondo Kagogo Kaguma Kichwamba Kihondo	Other Transfers from Central Government	10,000	8,000
Mechanized Routine Maintenance of feeder roads	Bwanika Kichwamba Kiburara	Other Transfers from Central Government	15,000	23,000
Mechanized Routine Maintenance of feeder roads	Nyantabooma Kyakaigo Kikonge Harugongo	Other Transfers from Central Government	8,000	23,000
Mechanized Routine Maintenance of feeder roads	Nyantabooma Mpinga Bulyambuzi Nyantabooma	Other Transfers from Central Government	10,000	23,000
Mechanized Routine Maintenance of feeder roads	Nyantabooma Nyabukara Harugongo	Other Transfers from Central Government	10,000	23,000
<b>Sector : Education</b>			<b>144,648</b>	<b>222,448</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,348</b>	<b>176,248</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>126,020</b>
Item : 211101 General Staff Salaries				
-	Bwanika	Sector Conditional Grant (Wage)	0	126,020
-	Kihondo	Sector Conditional Grant (Wage)	0	126,020
-	Nyantabooma	Sector Conditional Grant (Wage)	0	126,020
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,348</b>	<b>50,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	5,142	3,428
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	6,942	4,624
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	9,390	6,260
Harugongo P.S.	Nyantabooma	Sector Conditional Grant (Non-Wage)	13,398	8,932

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Kiby Hill PS	Kihondo	Sector Conditional Grant (Non-Wage)	4,854	3,236
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	8,754	5,836
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	10,302	6,868
Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	5,286	3,524
Mpinga	Nyantabooma	Sector Conditional Grant (Non-Wage)	7,386	4,924
Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	3,894	2,596
<b>Programme : Secondary Education</b>			<b>69,300</b>	<b>46,200</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,300</b>	<b>46,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Bwanika	Sector Conditional Grant (Non-Wage)	47,190	31,460
IBAAL S.S	Kihondo	Sector Conditional Grant (Non-Wage)	22,110	14,740
<b>Sector : Health</b>			<b>44,701</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>44,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,237</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	Kihondo	Sector Conditional Grant (Non-Wage)	9,009	0
NYABUSWA	Nyantabooma	Sector Conditional Grant (Non-Wage)	8,229	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,464</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Nyantabooma Nyantabooma HCIII	Sector Development Grant	27,464	0
<b>LCIII : Ruteete Sub county</b>			<b>163,765</b>	<b>115,381</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agriculture sector conditional grant	Kyamukoka sub county	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Works and Transport</b>			<b>23,000</b>	<b>10,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>23,000</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance of feeder roads	Rwaihamba Kida Lyantonde	Other Transfers from Central Government	8,000	10,000
Mechanized Routine Maintenance of feeder roads	Rwaihamba Kifuruka Kanyanswinga Kyanyaitemba	Other Transfers from Central Government	5,000	10,000
Mechanized Routine Maintenance of feeder roads	Rwaihamba Ruteete Mituli Rwaihamba	Other Transfers from Central Government	10,000	10,000
<b>Sector : Education</b>			<b>32,052</b>	<b>105,381</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,052</b>	<b>105,381</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>84,013</b>
Item : 211101 General Staff Salaries				
-	Kyamukoka	Sector Conditional Grant (Wage)	0	84,013
-	Rurama	Sector Conditional Grant (Wage)	0	84,013
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,052</b>	<b>21,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	5,730	3,820
Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	9,606	6,404
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	9,366	6,244
St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	7,350	4,900
<b>Sector : Health</b>			<b>66,707</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>66,707</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,707</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKUKU HC IV	Rurama	Sector Conditional Grant (Non-Wage)	63,696	0
IBAALE HC II	Kyamukoka	Sector Conditional Grant (Non-Wage)	3,012	0
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Rurama Completion of the Futi-and Rurama Lines	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Bukuuku Sub county</b>			<b>399,376</b>	<b>309,687</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture extension grant non wage	Nyakitojo Parish sub county level	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Works and Transport</b>			<b>152,825</b>	<b>60,492</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>152,825</b>	<b>60,492</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>152,825</b>	<b>60,492</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance of feeder roads	at subcounty level Completion of Bridges and payment of retention	Other Transfers from Central Government	14,421	60,492
Mechanized Routine Maintenance of feeder roads	at subcounty level Whole network	Other Transfers from Central Government	138,404	60,492
<b>Sector : Education</b>			<b>184,762</b>	<b>249,195</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,597</b>	<b>183,085</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>126,020</b>
Item : 211101 General Staff Salaries				
-	Karago Parish	Sector Conditional Grant (Wage)	0	126,020

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-	Kazingo Parish	Sector Conditional Grant (Wage)	0	126,020
-	Kiguma Parish	Sector Conditional Grant (Wage)	0	126,020
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,597</b>	<b>57,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	Karago Parish	Sector Conditional Grant (Non-Wage)	8,754	5,836
Bukuuku	Karago Parish	Sector Conditional Grant (Non-Wage)	11,142	7,428
Canon Apolo Demo.	at subcounty level	Sector Conditional Grant (Non-Wage)	10,921	7,281
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	15,750	10,500
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	8,898	5,932
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	10,266	6,844
Kitarasa	Karago Parish	Sector Conditional Grant (Non-Wage)	7,482	4,988
Mt. Gessi P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	4,914	3,276
Nyakasura Junior	Karago Parish	Sector Conditional Grant (Non-Wage)	7,470	4,980
<b>Programme : Secondary Education</b>			<b>99,165</b>	<b>66,110</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,165</b>	<b>66,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA PEAS HIGH SCHOOL	Kazingo Parish	Sector Conditional Grant (Non-Wage)	13,959	9,306
RUSEKERE S.S	Karago Parish	Sector Conditional Grant (Non-Wage)	85,206	56,804
<b>Sector : Health</b>			<b>7,284</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,284</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,272</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihembo SDA Health centre	Kazingo Parish	Sector Conditional Grant (Non-Wage)	4,272	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,012</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBINGO HC II	Kiguma Parish	Sector Conditional Grant (Non-Wage)	3,012	0

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<b>Sector : Water and Environment</b>			<b>32,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>32,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	at subcounty level Mandako	Sector Development Grant	32,500	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kiguma Parish Kiguma P/S	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Kijura Town Council</b>			<b>127,593</b>	<b>94,405</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture sector conditional grant	Kahuna ward tow council	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Education</b>			<b>115,588</b>	<b>94,405</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>15,588</b>	<b>94,405</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>84,013</b>
Item : 211101 General Staff Salaries				
-	Kahuna ward	Sector Conditional Grant (Wage)	0	84,013
-	Kijura	Sector Conditional Grant (Wage)	0	84,013
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>15,588</b>	<b>10,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)	5,670	3,780



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KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	9,918	6,612
<b>Programme : Secondary Education</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kijura Building and equping of a Lib at Noble ayombo	Transitional Development Grant	100,000	0
<b>LCIII : Mugusu Town Council</b>			<b>22,005</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension conditional grant	NSURA sub county	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	NSURA Mugusu P/S	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Karangura Sub County</b>			<b>724,840</b>	<b>95,705</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture sector conditional grant	Kamabale Sub county	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Education</b>			<b>29,538</b>	<b>95,705</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,538</b>	<b>95,705</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>84,013</b>

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Item : 211101 General Staff Salaries				
-	Kamabale	Sector Conditional Grant (Wage)	0	84,013
-	Nyakitokoli	Sector Conditional Grant (Wage)	0	84,013
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,538</b>	<b>11,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	6,714	4,476
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	5,130	3,420
Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	5,694	3,796
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibwa Kibyo and st Kizito	Sector Development Grant	12,000	0
<b>Sector : Health</b>			<b>650,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>650,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nyakitokoli Nyakitokoli	Sector Development Grant	5,000	0
Building Construction - Staff Houses-263	Nyakitokoli Nyakitokoli HCII	Sector Development Grant	95,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyakitokoli Nyakitokoli HCII	Sector Development Grant	285,000	0
Building Construction - Monitoring and Supervision-244	Nyakitokoli Nyakitokoli HCII	Sector Development Grant	15,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyakitokoli Nyakitokoli HCII	Sector Development Grant	237,500	0
Building Construction - Monitoring and Supervision-244	Nyakitokoli Nyakitokoli HCII	Sector Development Grant	12,500	0
<b>Sector : Water and Environment</b>			<b>33,297</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,297</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	At sub county level Sestization on sanitation activities inKarangura	Transitional Development Grant	19,802	0
<b>Output : Construction of piped water supply system</b>			<b>13,495</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakitokoli Retention	Sector Development Grant	13,495	0
<b>LCIII : Kiko Town Council</b>			<b>42,005</b>	<b>21,986</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Sector conditional grant	whole town council Town council	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Education</b>			<b>0</b>	<b>21,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>21,986</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>21,986</b>
Item : 211101 General Staff Salaries				
-	whole town council	Sector Conditional Grant (Wage)	0	21,986
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	whole town council Power extension to Mburu/Rwengaju-Village	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Kasenda Sub county</b>			<b>1,158,211</b>	<b>1,049,950</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture sector conditional grant	Kasenda Sub county	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Works and Transport</b>			<b>25,000</b>	<b>15,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,000</b>	<b>15,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>25,000</b>	<b>15,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance of feeder roads	Kasenda Isunga Rwankenzi	Other Transfers from Central Government	15,000	15,000
Mechanized Routine Maintenance of feeder roads	Isunga Rwaihamba Kyakataama Rweraza	Other Transfers from Central Government	10,000	15,000
<b>Sector : Education</b>			<b>979,572</b>	<b>1,034,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,008</b>	<b>164,692</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>126,020</b>
Item : 211101 General Staff Salaries				
-	Isunga	Sector Conditional Grant (Wage)	0	126,020
-	Kasenda	Sector Conditional Grant (Wage)	0	126,020
-	Nyabweya	Sector Conditional Grant (Wage)	0	126,020
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,008</b>	<b>38,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	5,586	3,724
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	8,622	5,748
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	7,566	5,044
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	8,262	5,508
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	7,410	4,940
PERE ACHE	Isunga	Sector Conditional Grant (Non-Wage)	6,930	4,620
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	9,054	6,036

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RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	4,578	3,052
<b>Programme : Secondary Education</b>			<b>921,564</b>	<b>870,257</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,228</b>	<b>10,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOONS VOCATIONAL S.S	Isunga	Sector Conditional Grant (Non-Wage)	15,228	10,152
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>906,336</b>	<b>860,105</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyabweya St Paul Nyabweya Seed SS	Sector Development - Grant	906,336	860,105
<b>Sector : Health</b>			<b>13,280</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,280</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,272</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Isunga	Sector Conditional Grant (Non-Wage)	4,272	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,009</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANTABOMA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	9,009	0
<b>Sector : Water and Environment</b>			<b>88,354</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>88,354</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,354</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kasenda Kasenda, Ruteete and Harugongo	Sector Development Grant	12,354	0
<b>Output : Construction of piped water supply system</b>			<b>76,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Isunga Isunga	Sector Development Grant	76,000	0
<b>Sector : Public Sector Management</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>40,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nyabweya Nyabweya, Kasesnda S/C Hqtrs	District Discretionary Development Equalization Grant	40,000	0
<b>LCIII : Mugusu Sub county</b>			<b>185,295</b>	<b>228,893</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture conditional grant	Kyezire Sub county	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance of feeder roads	Nyabuswa Kaboyo Kyezire Kazingo	Other Transfers from Central Government	10,000	0
Mechanized Routine Maintenance of feeder roads	Kiraaro Mugusu Kinyankende	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>61,269</b>	<b>228,893</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,412</b>	<b>221,655</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>188,047</b>
Item : 211101 General Staff Salaries				
-	Burungu	Sector Conditional Grant (Wage)	0	188,047
-	Kiboha	Sector Conditional Grant (Wage)	0	188,047
-	Kiraaro	Sector Conditional Grant (Wage)	0	188,047
-	Nyabuswa	Sector Conditional Grant (Wage)	0	188,047
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,412</b>	<b>33,608</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	Burungu	Sector Conditional Grant (Non-Wage)	10,902	7,268
Kiboha P.S	Kiboha	Sector Conditional Grant (Non-Wage)	6,558	4,372
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)	8,550	5,700
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)	8,394	5,596
Mugusu	Burungu	Sector Conditional Grant (Non-Wage)	8,082	5,388
Nyansozi	Kiboha	Sector Conditional Grant (Non-Wage)	7,926	5,284
<b>Programme : Secondary Education</b>			<b>10,857</b>	<b>7,238</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,857</b>	<b>7,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA TALENTS H/S	Burungu	Sector Conditional Grant (Non-Wage)	10,857	7,238
<b>Sector : Health</b>			<b>12,021</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,021</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,021</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUMA HC II	Nyabuswa	Sector Conditional Grant (Non-Wage)	3,012	0
RUTEETE HC III	Burungu	Sector Conditional Grant (Non-Wage)	9,009	0
<b>Sector : Water and Environment</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>80,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungu Burungu	Sector Development Grant	80,000	0
<b>LCIII : Karambi Sub county</b>			<b>217,415</b>	<b>235,900</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture sector conditional grant	Karambi sub county	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>33,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>33,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>45,000</b>	<b>33,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance of feeder roads	Karambi Butebe Karambi	Other Transfers from Central Government	8,000	33,000
Mechanized Routine Maintenance of feeder roads	Karambi Kasusu Kabahango	Other Transfers from Central Government	10,000	33,000
Mechanized Routine Maintenance of feeder roads	Karambi Kasusu Kiimuhonde	Other Transfers from Central Government	15,000	33,000
Mechanized Routine Maintenance of feeder roads	Butebe Parish Rwengoma Mbuzi Buhara Kyakagusa	Other Transfers from Central Government	12,000	33,000
<b>Sector : Education</b>			<b>115,320</b>	<b>202,900</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,928</b>	<b>153,972</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>126,020</b>
Item : 211101 General Staff Salaries				
-	Butebe Parish	Sector Conditional Grant (Wage)	0	126,020
-	Karambi	Sector Conditional Grant (Wage)	0	126,020
-	Rubingo Parish	Sector Conditional Grant (Wage)	0	126,020
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,928</b>	<b>27,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)	5,802	3,868
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	11,286	7,524
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)	4,074	2,716
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)	6,954	4,636
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	8,718	5,812



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Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)	5,094	3,396
<b>Programme : Secondary Education</b>			<b>73,392</b>	<b>48,928</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,392</b>	<b>48,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	73,392	48,928
<b>Sector : Health</b>			<b>6,602</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,602</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,602</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhura Health Center	Rubingo Parish	Sector Conditional Grant (Non-Wage)	6,602	0
<b>Sector : Water and Environment</b>			<b>38,488</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,488</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>38,488</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karambi Karambi	Sector Development Grant	33,588	0
Item : 312214 Laboratory and Research Equipment				
Water quality Surveillance	Karambi Karambi, Mugusu and Hakibale	Sector Development Grant	4,900	0
<b>LCIII : Busoro Sub county</b>			<b>377,250</b>	<b>360,673</b>
<b>Sector : Agriculture</b>			<b>12,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,005</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture extension grant non wage	Busoro Parish Sub county level	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Works and Transport</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Mechanized Routine Maintenance of feeder roads	Busoro Parish Kiburara Orubanza	Other Transfers from Central Government	10,000	0
Mechanized Routine Maintenance of feeder roads	Busoro Parish Kirere Kabegira	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>288,969</b>	<b>360,673</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,822</b>	<b>196,575</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>168,027</b>
Item : 211101 General Staff Salaries				
-	Busoro Parish	Sector Conditional Grant (Wage)	0	168,027
-	Ibaale Parish	Sector Conditional Grant (Wage)	0	168,027
-	Kaswa Parish	Sector Conditional Grant (Wage)	0	168,027
-	Rwengaju Parish	Sector Conditional Grant (Wage)	0	168,027
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,822</b>	<b>28,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	11,982	7,988
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)	7,302	4,868
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	6,042	4,028
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)	8,298	5,532
Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	9,198	6,132
<b>Programme : Secondary Education</b>			<b>246,147</b>	<b>164,098</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>246,147</b>	<b>164,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	Ibaale Parish	Sector Conditional Grant (Non-Wage)	246,147	164,098
<b>Sector : Health</b>			<b>12,021</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,021</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,021</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA HC III	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	9,009	0
RURAMA HC II	Ibaale Parish	Sector Conditional Grant (Non-Wage)	3,012	0
<b>Sector : Water and Environment</b>			<b>2,256</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,256</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,256</b>	<b>0</b>
Item : 242003 Other				
Retention of Hakibale, Busoro,karambi and Karago	Rwengaju Parish Retention from Hakibale and Busoro water points	Sector Development Grant	2,256	0
<b>Sector : Public Sector Management</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Rwengaju Parish Support to micro projects under OPM	Other Transfers from Central Government	42,000	0
<b>LCIII : Hakibaale Sub county</b>			<b>232,917</b>	<b>247,573</b>
<b>Sector : Agriculture</b>			<b>49,010</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>49,010</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,010</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture sector conditional grant	Kabende sub county	Sector Conditional Grant (Non-Wage)	12,005	0
Agriculture Extension Grant	Kituule sub county level	Sector Conditional Grant (Non-Wage)	12,005	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kiburara Kiburara Market	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiburara Kiburara Market	Sector Development Grant	1,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiburara Kiburara Market	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kiburara Kiburara market	Sector Development Grant	22,000	0
<b>Sector : Education</b>			<b>119,319</b>	<b>247,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,950</b>	<b>199,327</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>168,027</b>
Item : 211101 General Staff Salaries				
-	Kabende	Sector Conditional Grant (Wage)	0	168,027
-	Kahangi	Sector Conditional Grant (Wage)	0	168,027
-	Kibasi	Sector Conditional Grant (Wage)	0	168,027
-	Kiburara	Sector Conditional Grant (Wage)	0	168,027
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,950</b>	<b>31,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	7,458	4,972
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	11,370	7,580
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	12,306	8,204
Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	10,482	6,988
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	5,334	3,556
<b>Programme : Secondary Education</b>			<b>72,369</b>	<b>48,246</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,369</b>	<b>48,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Kibasi	Sector Conditional Grant (Non-Wage)	72,369	48,246
<b>Sector : Water and Environment</b>			<b>64,588</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,588</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>64,588</b>	<b>0</b>

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Item : 242003 Other				
Hakibale, Karambi and Mugusu	At subcounty level Hakibale, Karambi and Mugusu	Sector Development Grant	64,588	0
<b>LCIII : East Division</b>			<b>0</b>	<b>7,705</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,705</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,705</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>7,705</b>
Item : 263104 Transfers to other govt. units (Current)				
Office operations	Kitumba ward District Headquarters	Other Transfers from Central Government	0	7,705
<b>LCIII : Missing Subcounty</b>			<b>2,243,407</b>	<b>741,402</b>
<b>Sector : Agriculture</b>			<b>110,767</b>	<b>2,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,401</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,401</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish District Head qtrs	Sector Development Grant	12,000	0
Transport Equipment - Tyres and Tubes-1936	Missing Parish District Head qtrs	Sector Development - Grant	4,000	0
Transport Equipment - Motorcycles-1920	Missing Parish District Head quarters	Sector Development - Grant	34,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Missing Parish District Head qtrs	Sector Development Grant	7,201	0
Materials and supplies - Assorted Materials-1163	Missing Parish Fish Cages	Sector Development Grant	7,201	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Head Quarters	Sector Development Grant	2,000	0
ICT - Computers-733	Missing Parish Kabarole District Head quarters	Sector Development Grant	2,000	0
ICT - Geographical Positioning Systems (GPS)-765	Missing Parish Kabarole District Head quarters	Sector Development Grant	2,000	0
<b>Programme : District Production Services</b>			<b>40,366</b>	<b>2,460</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>40,366</b>	<b>2,460</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Head qtrs	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Missing Parish District Head qtrs	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish District Head qtrs	Sector Development - Grant	3,466	2,460
Item : 312201 Transport Equipment				
Transport Equipment - Service Vehicles-1928	Missing Parish District Head qtrs	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarters (langstroth bee hives)	Sector Development Grant	10,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish District Head qtrs	Sector Development Grant	2,000	0
Furniture and Fixtures - Office desk-646	Missing Parish District Head qtrs	Sector Development Grant	1,400	0
<b>Sector : Education</b>			<b>1,066,941</b>	<b>738,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>379,186</b>	<b>299,810</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>42,007</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	42,007
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,230</b>	<b>32,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,878	9,252
Kigarama Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,938	7,292
Kiko P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,266	6,844
Kyanyawara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	4,188
Muhangi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,866	5,244

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>329,956</b>	<b>224,983</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Monitoring of Construction Projects	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Missing Parish Bagaya PS	Sector Development Grant -,-,-	20,000	53,152
Building Construction - Toilet Repair-270	Missing Parish Kazingo PS	Sector Development Grant -,-,-	17,400	53,152
Building Construction - Building Costs-209	Missing Parish Kibyo Hill PS	Sector Development Grant -,-,-	80,000	171,831
Building Construction - Toilet Repair-270	Missing Parish Kicwamba PS	Sector Development Grant -,-,-	20,000	53,152
Building Construction - Building Costs-209	Missing Parish Kyaitamba PS	Sector Development Grant -,-,-	80,000	171,831
Building Construction - Toilet Repair-270	Missing Parish Nyabweya PS	Sector Development Grant -,-,-	14,375	53,152
Building Construction - Building Costs-209	Missing Parish St Kizito PS	Sector Development Grant -,-,-	80,000	171,831
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Retention of Mugusu and Kasenda	Sector Development Grant	8,181	0
<b>Programme : Secondary Education</b>			<b>84,735</b>	<b>49,670</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,735</b>	<b>49,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,600	26,400
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
PERE ACHTE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	4,606
TORO PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	11,844
<b>Programme : Skills Development</b>			<b>603,020</b>	<b>389,463</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>188,456</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	188,456

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>603,020</b>	<b>201,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOMORO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0
Canon Apolo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	470,116	201,007
<b>Sector : Health</b>			<b>403,823</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>80,958</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,602</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkuruba Health Cente	Missing Parish	Sector Conditional Grant (Non-Wage)	6,602	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,356</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANIKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
KABENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,009	0
KAHANGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
KARAMBI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,009	0
KASENDA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,009	0
KASSESENSENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
KASWA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,009	0
KIDUBULI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,229	0
KIJURA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,009	0
KIRERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
KITULI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
NYAKITOKOLI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,012	0
<b>Programme : District Hospital Services</b>			<b>322,865</b>	<b>0</b>
Lower Local Services				



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<b>Output : NGO Hospital Services (LLS.)</b>			<b>322,865</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital delegated f	Missing Parish	Sector Conditional Grant (Non-Wage)	129,146	0
virika hospital delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	193,719	0
<b>Sector : Water and Environment</b>			<b>125,943</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,943</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>125,943</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish Harugongo sub county	Sector Development , Grant	70,000	0
Construction Services - Water Schemes-418	Missing Parish Masongora Parish	Sector Development , Grant	40,280	0
Construction Services - Energy Installations-394	Missing Parish Rweitera	Sector Development Grant	15,663	0
<b>Sector : Social Development</b>			<b>347,544</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>347,544</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>347,544</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PCA support Micro Project	Missing Parish District Head quarters	Other Transfers from Central Government	347,544	0
<b>Sector : Public Sector Management</b>			<b>183,388</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>177,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>177,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Administrative Monitoring	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Kitumba Kabarole District Hqtr Building	District Discretionary Development Equalization Grant	27,000	0
Building Construction - Offices-248	Missing Parish Kyakaigo Parish, Harugongo S/C	District Discretionary Development Equalization Grant	40,000	0

## Vote:513 Kabarole District

## Quarter3

Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Missing Parish Kitumba Dist Hqtrs- Car loan payment	Locally Raised Revenues	„	8,000	0
Transport Equipment - Administrative Vehicles-1899	Missing Parish Kitumba HQ	Other Transfers from Central Government	„	40,000	0
Transport Equipment - Administrative Vehicles-1899	Missing Parish Kitumba,Kabarole Dist Hqtrs	Locally Raised Revenues	„	30,000	0
Transport Equipment - Motorcycles-1920	Missing Parish Kitumba,Kabarole Dist Hqtrs	Transitional Development Grant		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Missing Parish Human Resource Office - Kitumba Dist Hqtrs	Locally Raised Revenues		12,000	0
<b>Programme : Local Government Planning Services</b>				<b>6,388</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,388</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Fuel for monitoringi	District Discretionary Development Equalization Grant		2,088	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring of projects	District Discretionary Development Equalization Grant		3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Missing Parish Executive Chair for the D/Planner	District Discretionary Development Equalization Grant		1,300	0
<b>Sector : Accountability</b>				<b>5,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>5,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Missing Parish Furniture for Accounts Office	Locally Raised Revenues		5,000	0