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## Vote:513 Kabarole District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 20/08/2020**

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

**Vote:513 Kabarole District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	882,529	484,877	55%
<b>Discretionary Government Transfers</b>	4,980,021	4,940,581	99%
<b>Conditional Government Transfers</b>	20,745,965	21,508,317	104%
<b>Other Government Transfers</b>	1,911,157	1,529,640	80%
<b>External Financing</b>	348,000	317,238	91%
<b>Total Revenues shares</b>	<b>28,867,672</b>	<b>28,780,653</b>	<b>100%</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	6,999,717	6,490,071	101%	93%	93%
Finance	264,415	258,215	265,218	98%	100%	103%
Statutory Bodies	650,153	643,709	622,488	99%	96%	97%
Production and Marketing	1,353,885	1,120,209	820,429	83%	61%	73%
Health	5,276,771	5,524,317	5,128,263	105%	97%	93%
Education	10,996,766	11,239,282	10,540,403	102%	96%	94%
Roads and Engineering	1,421,348	1,287,052	1,284,893	91%	90%	100%
Water	535,115	528,393	527,893	99%	99%	100%
Natural Resources	274,984	230,993	230,993	84%	84%	100%
Community Based Services	583,236	598,454	445,751	103%	76%	74%
Planning	374,679	240,371	228,817	64%	61%	95%
Internal Audit	71,642	60,556	58,400	85%	82%	96%
Trade, Industry and Local Development	117,491	49,384	48,755	42%	41%	99%
<b>Grand Total</b>	<b>28,867,672</b>	<b>28,780,653</b>	<b>26,692,375</b>	<b>100%</b>	<b>92%</b>	<b>93%</b>
<i>Wage</i>	<i>14,426,051</i>	<i>14,778,341</i>	<i>13,462,723</i>	<i>102%</i>	<i>93%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>10,653,591</i>	<i>10,126,710</i>	<i>9,644,411</i>	<i>95%</i>	<i>91%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,440,029</i>	<i>3,558,364</i>	<i>3,268,002</i>	<i>103%</i>	<i>95%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>348,000</i>	<i>317,238</i>	<i>317,238</i>	<i>91%</i>	<i>91%</i>	<i>100%</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 4th quarter the district had realized Ugx 28,780,653,000 (100%) cummulatively of the annual budget which has been disbursed to sectors for service delivery as follows: Administration(101%), Finance(98%), Statutory Bodies(99%),Production(83%), Health(99%),Education(102%)Roads (91%), Water(99%),Natural Resources(84%),Community Based services(103%),Planning(64%), Internal Audit(85%), and Trade (42%) and 94% of the released funds to departments have been spent during this FY.

## 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>484,877</b>	<b>55 %</b>
Local Services Tax	80,000	67,850	85 %
Land Fees	43,000	15,090	35 %
Local Hotel Tax	18,500	388	2 %
Business licenses	10,000	9,600	96 %
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	58,691	117 %
Ground rent	88,000	53,938	61 %
<b>2a.Discretionary Government Transfers</b>	<b>4,980,021</b>	<b>4,940,581</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	767,833	774,258	101 %
Urban Unconditional Grant (Non-Wage)	167,623	167,623	100 %
District Discretionary Development Equalization Grant	595,013	595,013	100 %
Urban Unconditional Grant (Wage)	479,076	477,903	100 %
District Unconditional Grant (Wage)	2,909,408	2,864,716	98 %
Urban Discretionary Development Equalization Grant	61,067	61,067	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,745,965</b>	<b>21,508,317</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	11,037,567	11,435,722	104 %
Sector Conditional Grant (Non-Wage)	2,811,526	2,977,026	106 %
Sector Development Grant	2,507,147	2,706,838	108 %
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	2,150,895	100 %
Gratuity for Local Governments	1,006,736	1,006,736	100 %
<b>2c. Other Government Transfers</b>	<b>1,911,157</b>	<b>1,529,640</b>	<b>80 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	16,000	12,871	80 %

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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	168,975	75 %
Micro Projects under Luwero Rwenzori Development Programme	509,544	364,000	71 %
Agriculture Cluster Development Project (ACDP)	260,000	235,490	91 %
<b>3. External Financing</b>	<b>348,000</b>	<b>317,238</b>	<b>91 %</b>
Baylor International (Uganda)	58,000	4,166	7 %
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>28,780,653</b>	<b>100 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district budgeted to receive shs 882,528.770 during the FY but by the end of June the district had collected sh 484877,278 cummulatively is equivalent to 55% of theplanned estimates and the poor performance is attributed to to failure to dispose of assets and poor collection under market gates

**Cumulative Performance for Central Government Transfers**

The district budgeted to receive shs 25,725,986,000 from Central govt during the course of the FY however by the end of fourth quarter the district had received shs 26,077,256.092 which is 101% the increase was realised in the development budget

**Cumulative Performance for Other Government Transfers**

The district planed to recieve shs 1,911,157,160 during the FY and by end of june it had received shs 1,529,640,111 which is 80% of OGT from Central Government

**Cumulative Performance for External Financing**

The district plaanned to receive shs 348,000,000 from donor fund however by the end of the FY the district had realised shs 317,237.860 which is 91%.which is attributed to the performance from GAVI, UNICEF and 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	760,536	59 %	321,623	313,201	97 %
District Production Services	67,394	59,894	89 %	16,848	31,827	189 %
<b>Sub- Total</b>	<b>1,353,885</b>	<b>820,429</b>	<b>61 %</b>	<b>338,471</b>	<b>345,028</b>	<b>102 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,421,348	1,284,893	90 %	355,337	475,435	134 %
<b>Sub- Total</b>	<b>1,421,348</b>	<b>1,284,893</b>	<b>90 %</b>	<b>355,337</b>	<b>475,435</b>	<b>134 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	117,491	48,755	41 %	29,373	13,809	47 %
<b>Sub- Total</b>	<b>117,491</b>	<b>48,755</b>	<b>41 %</b>	<b>29,373</b>	<b>13,809</b>	<b>47 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,812,303	6,139,082	106 %	1,453,076	1,694,108	117 %
Secondary Education	3,224,664	2,902,807	90 %	806,166	717,604	89 %
Skills Development	1,154,421	981,392	85 %	288,605	313,773	109 %
Education & Sports Management and Inspection	799,695	512,439	64 %	199,924	78,639	39 %
Special Needs Education	5,683	4,683	82 %	1,421	1,964	138 %
<b>Sub- Total</b>	<b>10,996,766</b>	<b>10,540,403</b>	<b>96 %</b>	<b>2,749,192</b>	<b>2,806,087</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,728,905	4,636,274	98 %	1,182,226	1,702,086	144 %
District Hospital Services	322,865	310,029	96 %	80,716	67,880	84 %
Health Management and Supervision	225,000	181,960	81 %	56,250	59,695	106 %
<b>Sub- Total</b>	<b>5,276,771</b>	<b>5,128,263</b>	<b>97 %</b>	<b>1,319,193</b>	<b>1,829,662</b>	<b>139 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	535,115	527,893	99 %	133,779	286,798	214 %
Natural Resources Management	274,984	230,993	84 %	68,746	179,586	261 %
<b>Sub- Total</b>	<b>810,099</b>	<b>758,886</b>	<b>94 %</b>	<b>202,525</b>	<b>466,384</b>	<b>230 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	583,236	445,751	76 %	145,809	279,335	192 %
<b>Sub- Total</b>	<b>583,236</b>	<b>445,751</b>	<b>76 %</b>	<b>145,809</b>	<b>279,335</b>	<b>192 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,947,187	6,490,071	93 %	1,736,797	1,800,092	104 %
Local Statutory Bodies	650,153	622,488	96 %	162,538	276,461	170 %
Local Government Planning Services	374,679	228,817	61 %	93,670	91,430	98 %
<b>Sub- Total</b>	<b>7,972,018</b>	<b>7,341,376</b>	<b>92 %</b>	<b>1,993,005</b>	<b>2,167,983</b>	<b>109 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	264,415	265,218	100 %	66,104	85,212	129 %

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Internal Audit Services	71,642	58,400	82 %	17,910	11,644	65 %
<i>Sub- Total</i>	<i>336,057</i>	<i>323,619</i>	<i>96 %</i>	<i>84,014</i>	<i>96,857</i>	<i>115 %</i>
<b>Grand Total</b>	<b>28,867,672</b>	<b>26,692,375</b>	<b>92 %</b>	<b>7,216,918</b>	<b>8,480,580</b>	<b>118 %</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>6,799,074</b>	<b>101%</b>	<b>1,676,797</b>	<b>1,421,463</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	136,648	143,074	105%	34,162	40,587	119%
District Unconditional Grant (Wage)	945,038	1,394,129	148%	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	1,006,736	100%	251,684	251,684	100%
Locally Raised Revenues	81,400	119,598	147%	20,350	47,820	235%
Multi-Sectoral Transfers to LLGs_NonWage	805,103	405,441	50%	201,276	80,951	40%
Multi-Sectoral Transfers to LLGs_Wage	479,076	477,903	100%	119,769	118,596	99%
Pension for Local Governments	2,151,889	2,150,895	100%	537,972	536,979	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	0	0%
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	0	0%
<b>Total Revenues shares</b>	<b>6,947,187</b>	<b>6,999,717</b>	<b>101%</b>	<b>1,736,797</b>	<b>1,421,463</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,424,114	1,368,060	96%	356,028	446,343	125%
Non Wage	5,283,073	4,921,368	93%	1,320,768	1,353,749	102%
<b>Development Expenditure</b>						
Domestic Development	240,000	200,643	84%	60,000	0	0%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,947,187</b>	<b>6,490,071</b>	<b>93%</b>	<b>1,736,797</b>	<b>1,800,092</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>509,646</b>	<b>7%</b>			
Wage		503,971				
Non Wage		5,674				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>509,646</b>	<b>7%</b>			

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

The department received a total of 1,421,463,000= during the 4th 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. and The unspent balance was for wage and gratuity under nonwage

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

The unspent balance was for unspent wage and gratuity under nonwage which was planned to conduct recruitment which was not accomplished due to the lockdown.

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

A number of planned key activities were implement 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>253,215</b>	<b>98%</b>	<b>64,854</b>	<b>58,104</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	47,000	47,000	100%	11,750	11,750	100%
District Unconditional Grant (Wage)	185,415	185,415	100%	46,354	46,354	100%
Locally Raised Revenues	27,000	20,800	77%	6,750	0	0%
<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>258,215</b>	<b>98%</b>	<b>66,104</b>	<b>58,104</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,415	185,415	100%	46,354	59,525	128%
Non Wage	74,000	74,804	101%	18,500	20,687	112%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	5,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,415</b>	<b>265,218</b>	<b>100%</b>	<b>66,104</b>	<b>85,212</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-7,003</b>	<b>-3%</b>			
Wage		0				
Non Wage		-7,004				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>-7,003</b>	<b>-3%</b>			

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

The department received a total of UGX 58,104 ,000 of which UGX 46,354,000 thus 100% of the Plan for the quarter was wage of which 46,270,000 was spent on wage . UGX 11,750,000 as unconditional grant and thus 100% of the Plan for the quarter no money was received as Local revenue thus 0% of the Plan for the quarter and a total of UGX 7,645,000 was spent under non wage.

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### Reasons for unspent balances on the bank account

The department spent all its funds as received and allocated

### 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>643,709</b>	<b>99%</b>	<b>162,538</b>	<b>130,338</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	328,942	328,940	100%	82,236	82,235	100%
District Unconditional Grant (Wage)	192,410	192,410	100%	48,103	48,103	100%
Locally Raised Revenues	128,800	122,359	95%	32,200	0	0%
<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>643,709</b>	<b>99%</b>	<b>162,538</b>	<b>130,338</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,410	171,189	89%	48,103	61,056	127%
Non Wage	457,742	451,299	99%	114,436	215,405	188%
<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>622,488</b>	<b>96%</b>	<b>162,538</b>	<b>276,461</b>	<b>170%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,221</b>	<b>3%</b>			
Wage		21,221				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,221</b>	<b>3%</b>			

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

The department received a total of Ugs 130,338,000 thus 80% of the quarter plan, which included UGX 82,235,000/= as district unconditional grant non wage thus 100% of the quarter plan and also wage Ugs 48,103,000 wage 100% of the quarter plan And about 218,677 ,000/= thus 191% of the quarter plan was spent under non wage. and Ugs 61,056 ,000/= thus 127% of the quarter plan was spent under wage

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### Reasons for unspent balances on the bank account

All funds received were spent to Zero balance

### 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 both at the district, LC1s and LC2s 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 .

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*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>984,442</b>	<b>81%</b>	<b>304,529</b>	<b>251,990</b>	<b>83%</b>
District Unconditional Grant (Wage)	200,000	0	0%	50,000	0	0%
Locally Raised Revenues	6,600	5,800	88%	1,650	0	0%
Other Transfers from Central Government	260,000	235,490	91%	65,000	72,476	112%
Sector Conditional Grant (Non-Wage)	220,504	220,504	100%	55,126	55,126	100%
Sector Conditional Grant (Wage)	531,014	522,648	98%	132,753	124,388	94%
<b>Development Revenues</b>	<b>135,767</b>	<b>135,767</b>	<b>100%</b>	<b>33,942</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	135,767	135,767	100%	33,942	0	0%
<b>Total Revenues shares</b>	<b>1,353,885</b>	<b>1,120,209</b>	<b>83%</b>	<b>338,471</b>	<b>251,990</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	731,014	458,911	63%	182,753	158,604	87%
Non Wage	487,104	225,751	46%	121,776	89,862	74%
<b>Development Expenditure</b>						
Domestic Development	135,767	135,767	100%	33,942	96,562	284%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,353,885</b>	<b>820,429</b>	<b>61%</b>	<b>338,471</b>	<b>345,028</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>299,779</b>	<b>30%</b>			
Wage		63,737				
Non Wage		236,042				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>299,779</b>	<b>27%</b>			

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**Vote:513 Kabarole District****Quarter4**

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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 April , May and June 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**

bank balances are due to funds supposed to carry out sensitization of big groups of people which could not be implemented due to covid 19 restrictions , and wages to staff who could not report for Duty dueto Covid19 quarantine restrictions

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

crop marketing facility constructed at kiburara market Hakibaale Sub county , Two brand new Yamaha motorcycles w procured and allocated to extension staff in lower local governments, %% lungstroth bee hives procured and distributed to farmer groups

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,281,307</b>	<b>4,369,437</b>	<b>102%</b>	<b>1,070,327</b>	<b>1,184,696</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	15,092	15,092	100%	3,773	3,773	100%
Locally Raised Revenues	4,400	3,100	70%	1,100	0	0%
Other Transfers from Central Government	225,000	168,975	75%	56,250	26,250	47%
Sector Conditional Grant (Non-Wage)	576,795	742,294	129%	144,199	309,711	215%
Sector Conditional Grant (Wage)	3,460,020	3,439,977	99%	865,005	844,962	98%
<b>Development Revenues</b>	<b>995,464</b>	<b>1,154,880</b>	<b>116%</b>	<b>248,866</b>	<b>164,344</b>	<b>66%</b>
External Financing	318,000	317,238	100%	79,500	4,166	5%
Sector Development Grant	677,464	837,642	124%	169,366	160,178	95%
<b>Total Revenues shares</b>	<b>5,276,771</b>	<b>5,524,317</b>	<b>105%</b>	<b>1,319,193</b>	<b>1,349,040</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,460,020	3,439,976	99%	865,005	1,033,053	119%
Non Wage	821,287	763,935	93%	205,322	198,714	97%
<b>Development Expenditure</b>						
Domestic Development	677,464	607,113	90%	169,366	523,157	309%
External Financing	318,000	317,238	100%	79,500	74,738	94%
<b>Total Expenditure</b>	<b>5,276,771</b>	<b>5,128,263</b>	<b>97%</b>	<b>1,319,193</b>	<b>1,829,662</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>165,526</b>	<b>4%</b>			
Wage		0				
Non Wage		165,525				
<b>Development Balances</b>		<b>230,529</b>	<b>20%</b>			
Domestic Development		230,529				
External Financing		0				
<b>Total Unspent</b>		<b>396,055</b>	<b>7%</b>			

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## Vote:513 Kabarole District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received only 78% of the expected receipts (1.023 billion). 95% of the expected recurrent revenues (1.019 billion) were received while only 2% of the expected development revenues were received for Q4. Despite revenue shortfalls for the department, Sector conditional Grant (Non-wage) and District Unconditional grant (Non-Wage) recorded 100% of the expected receipts

### Reasons for unspent balances on the bank account

Sector development grant funds 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 was able to carry out technical support supervision in selected health facilities. Midwives and records assistants were trained on how to compile Maternal and child health indicators in HMIS. The department was able to develop a Covid-19 response plan. Surveillance activities to follow up suspected and alert cases for Covid-19 was carried out where 184 Covid-19 Alert cases were identified of which 68 were classified as suspected cases, samples taken and confirmed negative. Meetings to coordinate the Covid-19 response in the district were conducted. The district was able to carryout 165 Covid-19 community orientation sessions where 1070 VHTs were oriented on Covid-19 with support from ENABEL. Pit latrine was constructed at Karambi HCIII as well as the commencement of construction works on Nyakitokoli HCIII. 20 subcounty Covid-19 taskforce teams were oriented. The department was able to conduct 157 radio talkshows and 25 TV shows on health related matters. 917 posters on Covid-19 were distributed to different villages, parishes and health facilities within the district. The district was able to setup a quarantine centre at Fortportal School of Clinical officers where 7 Covid-19 Suspects were isolated for monitoring. The department was also able to respond to 724 health related emergencies

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,648,474</b>	<b>9,851,477</b>	<b>102%</b>	<b>2,412,119</b>	<b>2,753,787</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	654,159	439,727	67%	163,540	87,472	53%
Locally Raised Revenues	5,500	2,000	36%	1,375	0	0%
Other Transfers from Central Government	16,000	12,871	80%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,916,282	1,916,282	100%	479,070	638,761	133%
Sector Conditional Grant (Wage)	7,046,534	7,473,097	106%	1,761,633	2,025,055	115%
<b>Development Revenues</b>	<b>1,348,292</b>	<b>1,387,805</b>	<b>103%</b>	<b>337,073</b>	<b>39,513</b>	<b>12%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,248,292	1,287,805	103%	312,073	39,513	13%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>10,996,766</b>	<b>11,239,282</b>	<b>102%</b>	<b>2,749,192</b>	<b>2,793,300</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,700,692	7,276,845	94%	1,925,173	2,003,837	104%
Non Wage	1,947,782	1,935,341	99%	486,945	667,830	137%
<b>Development Expenditure</b>						
Domestic Development	1,348,292	1,328,218	99%	337,073	134,420	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,996,766</b>	<b>10,540,403</b>	<b>96%</b>	<b>2,749,192</b>	<b>2,806,087</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>639,291</b>	<b>6%</b>			
Wage		635,979				
Non Wage		3,312				
<b>Development Balances</b>		<b>59,588</b>	<b>4%</b>			

**Vote:513 Kabarole District****Quarter4**

Domestic Development	59,588		
External Financing	0		
<b>Total Unspent</b>	<b>698,879</b>	<b>6%</b>	

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

The department received the expected funds of worth Shs. 3,042,146,557= as per quarter release i.e. 28%. This includes: 1. District Unconditional grant - 2,000,000= - 36.3% 2. District Unconditional Grant (Wage) - 92,000,000= - 14% 3. Sector Conditional Grant (Non-Wage) - 665,865,918= - 35% 4. Sector Conditional Grant (Wage) - 1,980,861,061= - 28.1% 5. Sector Devt Grant (SFG) - 122,450,4929= - 10% That is 24% was received and spent in the quarter.

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

- The contractor at st.Paul Nyabweya Seed school delayed to raise the certificate of completion. Hence, the funds worth Shs. 70 m were returned to the Treasury. -Delayed recruitment and appointment procedures for Noble Mayombo memorial secondary school teaching staff. Thus, partial payment of wage, the balance was returned.

**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. - Payment of 63 primary schools UPE -Payment of 13 Secondary schools USE - Payment of 01 Skills Dev't Centre - Construction of St. Paul Nyabweya Seed School - Construction of classrooms of 03 primary schools - Construction and Equipping of Library at Noble Mayombo Memorial. - 100 schools have been inspected and monitored in the quarter. .

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,745</b>	<b>905,061</b>	<b>89%</b>	<b>253,936</b>	<b>37,408</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	144,632	144,632	100%	36,158	36,158	100%
Locally Raised Revenues	5,500	7,124	130%	1,375	0	0%
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	0	0%
<b>Development Revenues</b>	<b>405,602</b>	<b>381,990</b>	<b>94%</b>	<b>101,401</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	405,602	381,990	94%	101,401	0	0%
<b>Total Revenues shares</b>	<b>1,421,348</b>	<b>1,287,052</b>	<b>91%</b>	<b>355,337</b>	<b>37,408</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,632	142,474	99%	36,158	36,312	100%
Non Wage	871,113	760,429	87%	217,778	57,133	26%
<b>Development Expenditure</b>						
Domestic Development	405,602	381,990	94%	101,401	381,990	377%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,421,348</b>	<b>1,284,893</b>	<b>90%</b>	<b>355,337</b>	<b>475,435</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,158</b>	<b>0%</b>			
Wage		2,158				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,159</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

cummulatively shillings 1,287,052,000/= was received making it 91% Of the annual budget which includes conditional grant wage, unconditional grant and local revenue that were used for payment of staff salaries and welfare. No funds were received from Uganda Road Fund leaving 73% of the funds received in the financial year

### Reasons for unspent balances on the bank account

Funds for quarter four for road maintenance were not received

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

Only 5km of mechanised maintenance of feeder roads were achieved

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,690</b>	<b>62,967</b>	<b>90%</b>	<b>17,422</b>	<b>8,025</b>	<b>46%</b>
District Unconditional Grant (Wage)	32,090	29,492	92%	8,022	0	0%
Locally Raised Revenues	5,500	1,375	25%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	32,100	32,100	100%	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>0</b>	<b>0%</b>
Sector Development Grant	445,624	445,624	100%	111,406	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>535,115</b>	<b>528,393</b>	<b>99%</b>	<b>133,779</b>	<b>8,025</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,090	29,237	91%	8,022	7,250	90%
Non Wage	37,600	33,475	89%	9,400	12,225	130%
<b>Development Expenditure</b>						
Domestic Development	465,426	465,181	100%	116,356	267,323	230%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,115</b>	<b>527,893</b>	<b>99%</b>	<b>133,779</b>	<b>286,798</b>	<b>214%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>255</b>	<b>0%</b>			
Wage		255				
Non Wage		0				
<b>Development Balances</b>		<b>245</b>	<b>0%</b>			
Domestic Development		245				
External Financing		0				
<b>Total Unspent</b>		<b>500</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the forth 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 forth 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

Ug. Shs. 1 million was returned to the Treasury. These were funds meant for national consultations i.e. travel out of the station when invited for workshops outside Kabarole. These were not held partly as a result of the COVID 19 outbreak.

### 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 Rwetera 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. Other completed 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. Home improvement campaigns were completed in Karangura and Harugongo sub-counties.

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>274,984</b>	<b>230,993</b>	<b>84%</b>	<b>68,746</b>	<b>54,046</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	200,874	200,874	100%	50,218	50,219	100%
Locally Raised Revenues	18,800	14,809	79%	4,700	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,310	5,310	100%	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>230,993</b>	<b>84%</b>	<b>68,746</b>	<b>54,046</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,874	200,874	100%	50,218	150,656	300%
Non Wage	74,110	30,119	41%	18,527	28,931	156%
<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>230,993</b>	<b>84%</b>	<b>68,746</b>	<b>179,586</b>	<b>261%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter4

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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). By reporting time the above mentioned revenue sources appeared to be at 75% performance. However, the funds were released for the 4th quarter spending.

### Reasons for unspent balances on the bank account

By reporting time approximately 25% of the budget for the FY appears as not spent because most funds were accessed late and hence delayed accountability. Therefore it is most likely that ideally these figures have not not been captured by the the planning unit by reporting time. However, by reporting time it can be confirmed that budget performance is at 100%.

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

Salaries for all staff for 3 months were paid. A joint Field monitoring visit was carried out in 05 LLGs as compliance inspection in implementation of the District Ordinance on Production and Environment management of 2006. a general field inspection to establish the health status of tree plantations throughout the District was made. 15 Hectares of trees were planted at Kasenda SC and TC. 133 Men and women in Kabarole District participated in tree planting days. Forest reconnaissance equipment were procured (GPS hand gadget, Suunto and Diameter Tape). Approximately 3.5 hectares of wetland restored at Karago TC. 02 Physical planning meeting was held at the District Headquarters.

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>583,236</b>	<b>598,454</b>	<b>103%</b>	<b>145,809</b>	<b>281,548</b>	<b>193%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	172,148	172,148	100%	43,037	43,037	100%
Locally Raised Revenues	5,500	4,262	77%	1,375	0	0%
Other Transfers from Central Government	347,544	364,000	105%	86,886	224,000	258%
Sector Conditional Grant (Non-Wage)	48,044	48,044	100%	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>598,454</b>	<b>103%</b>	<b>145,809</b>	<b>281,548</b>	<b>193%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,148	97,563	57%	43,037	37,251	87%
Non Wage	411,088	348,188	85%	102,772	242,083	236%
<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>445,751</b>	<b>76%</b>	<b>145,809</b>	<b>279,335</b>	<b>192%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		74,585				
Non Wage		78,118				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>152,704</b>	<b>26%</b>			

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## Vote:513 Kabarole District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Total department revenue during the quarter under review was 243,511,137/= of which shs 37,251,361/= 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 37,251,368/= on wage, 1,000,000 spent on local revenue, 2,500,000/= on unconditional Grant while on 13,169,555/= conditional Grant.

### Reasons for unspent balances on the bank account

2 million shillings for motor vehicle maintenance was not spent while also 1.5 million meant for one disability group Nyabuswa people with disability did not receive their funds as they had submitted a wrong account name

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

The department paid staff salary, allowances were paid to support staff, Monitoring of FAL classes and other activities was carried out, Gender mainstreaming was done, Work based inspections conducted, disability, elderly Council and special grant supported to sit quarterly while special grant committee facilitated to do monitoring and 2 groups were supported under Special grant for PWDs, support supervision provided to child care institutions. 8 persons with disability supported with morbidity facilities

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,201</b>	<b>96,281</b>	<b>53%</b>	<b>45,550</b>	<b>17,300</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	26,201	29,317	112%	6,550	6,550	100%
District Unconditional Grant (Wage)	43,000	43,000	100%	10,750	10,750	100%
Locally Raised Revenues	33,000	23,964	73%	8,250	0	0%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	120,478	144,090	120%	30,119	0	0%
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>240,371</b>	<b>64%</b>	<b>93,670</b>	<b>17,300</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,000	31,446	73%	10,750	7,614	71%
Non Wage	139,201	53,281	38%	34,800	17,827	51%
<b>Development Expenditure</b>						
Domestic Development	162,478	144,091	89%	40,619	65,988	162%
External Financing	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>374,679</b>	<b>228,817</b>	<b>61%</b>	<b>93,670</b>	<b>91,430</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,554</b>	<b>12%</b>			
Wage		11,554				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,554</b>	<b>5%</b>			

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**Vote:513 Kabarole District****Quarter4**

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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 Q4 the department had realised shs 240,371,000(%) of its annual budget and was expended as follows Wage shs 31,446,000(73%%),Non wage shs 53,281,000 (38%) and Devt shs 144,091,000(89%).

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

The Balance on account was for unspent wage

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

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

## Vote:513 Kabarole District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,642</b>	<b>60,556</b>	<b>85%</b>	<b>17,910</b>	<b>13,664</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	19,000	21,826	115%	4,750	5,692	120%
District Unconditional Grant (Wage)	39,642	31,887	80%	9,910	7,972	80%
Locally Raised Revenues	13,000	6,843	53%	3,250	0	0%
<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>60,556</b>	<b>85%</b>	<b>17,910</b>	<b>13,664</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,642	29,731	75%	9,910	5,952	60%
Non Wage	32,000	28,669	90%	8,000	5,692	71%
<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>58,400</b>	<b>82%</b>	<b>17,910</b>	<b>11,644</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,156				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,156</b>	<b>4%</b>			

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

The department received a total of Ugs shs 13,664,000 thus 76% of the quarter plan which included Ugs shs 7,972,000, as wage thus 80% of the quarter plan and Ugs shs 5,692,000 as district unconditional grant non wage no funds were received as Local Revenue thus 0% of the quarter plan.

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## Vote:513 Kabarole District

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Quarter4

### Reasons for unspent balances on the bank account

All funds received by the department were spent

### 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, and fuel for the entitled officers procured and suppliers paid, monitoring and supervision of projects under DDEG funding, auditing of quarter four vouchers and verification of Pay rolls done

# Vote:513 Kabarole District

## Quarter4

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,491</b>	<b>49,384</b>	<b>42%</b>	<b>29,373</b>	<b>10,873</b>	<b>37%</b>
District Unconditional Grant (Wage)	100,000	31,002	31%	25,000	7,750	31%
Locally Raised Revenues	5,000	5,891	118%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	12,491	12,491	100%	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>49,384</b>	<b>42%</b>	<b>29,373</b>	<b>10,873</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,000	31,002	31%	25,000	10,077	40%
Non Wage	17,491	17,753	101%	4,373	3,732	85%
<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>48,755</b>	<b>41%</b>	<b>29,373</b>	<b>13,809</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>630</b>	<b>1%</b>			
Wage		0				
Non Wage		630				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>630</b>	<b>1%</b>			

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

The Department realized 3,122,849 as sector conditional grant, no locally raised revenue was realized, all staff salaries were paid .

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

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## Vote:513 Kabarole District

## Quarter4

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The Balance on account of 42361224 is from the sector conditional grant wage after settling all the salary obligations

### 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, sector management, monitoring,staff recruitment, monitoring the effects of COVID 19 on the tourism industry, the business sector, cooperatives among others

# Vote:513 Kabarole District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 18 LLG, District Headquarters maintained clean and secure, all utility bills cleared and lunch allowance for staff paid for 12 months.		Operation of the administration department, official travels to kampala, supervision of LLGs,	Supervision and monitoring of service delivery done in 06 LLG, District Headquarters maintained clean and secure, all utility bills cleared and lunch allowance for staff paid for 3 months.
211101 General Staff Salaries	945,038	889,121	94 %		206,805
212105 Pension for Local Governments	2,151,889	1,980,254	92 %		472,332
212107 Gratuity for Local Governments	1,006,736	1,006,736	100 %		251,684
213002 Incapacity, death benefits and funeral expenses	3,500	2,000	57 %		700
221001 Advertising and Public Relations	2,500	4,000	160 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	8,000	133 %		3,000
221017 Subscriptions	4,000	3,000	75 %		3,000
223004 Guard and Security services	10,000	10,396	104 %		234
223005 Electricity	5,500	9,127	166 %		0
223006 Water	3,500	4,000	114 %		78
224004 Cleaning and Sanitation	19,000	19,800	104 %		6,300
227001 Travel inland	16,148	16,148	100 %		2,305
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
282102 Fines and Penalties/ Court wards	7,400	7,070	96 %		10
321608 General Public Service Pension arrears (Budgeting)	1,044,686	914,759	88 %		419,062
321617 Salary Arrears (Budgeting)	56,612	31,121	55 %		16,446
Wage Rect:	945,038	889,121	94 %		206,805
Non Wage Rect:	4,357,470	4,036,411	93 %		1,180,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,302,508	4,925,532	93 %		1,386,955

## Vote:513 Kabarole District

## Quarter4

## 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 limited means of transport to enable staff to carry out supervision and monitoring in LLGs.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) Percent LG staff recruited in the District	(87%) LG staff positions filled in the District.		(80%) LG staff posts filled in the District	(7%)LG staff positions filled in the District.
%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	(100%) All staff paid monthly salaries by the 28th of every Month.		(99%)All staff paid monthly salaries by the 28th of every month	(100%)All staff paid monthly salaries by the 28th of every Month.
%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	(98%) 98% approved pensioners paid their monthly pension for 12 months by 28th of every month.		(98%)All approved pensioner to ber paid thier monthly pension by the 28th of every month	(98%)98% approved pensioners paid their monthly pension for 3 months by 28th of every month.
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	1,584	100 %		396
221020 IPPS Recurrent Costs	9,457	9,456	100 %		2,364
227001 Travel inland	2,009	2,009	100 %		29
227004 Fuel, Lubricants and Oils	2,500	3,125	125 %		112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,800	16,174	102 %		2,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,800	16,174	102 %		2,901
Reasons for over/under performance: We did not recruit all staff to fill all the vacant positions under urban to the limited urban wage. We expected to fill all those positions in the next FY 2020/21.					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(2) Two capacity building sessions to be under taken as approved in the CBG plan	(3) 3 capacity building sessions were undertaken as approved in the CBG Plan.		(0)capacity buiding sessions to be under taken as approved in the CBG plan	(2)2 capacity building sessions were undertaken as approved in the CBG Plan.
Availability and implementation of LG capacity building policy and plan	(Yes) The CBG plan is in place and approved	(1) The CBG Plan is in place and well adhered to.		(Yes)The CBG plan is in place and approved	(1)The CBG Plan is in place and well adhered to.

## Vote:513 Kabarole District

## Quarter4

Non Standard Outputs:		Conduct study tours for learning purposes and bench marking.	One Study tour for District Councils and Staff was carried out.	Conduct study tours for learning purposes and bench marking.	One Study tour for District Councils and Staff was carried out.
221002	Workshops and Seminars	13,000	11,515	89 %	0
221003	Staff Training	10,000	4,413	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,000	15,928	69 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	15,928	69 %	0
Reasons for over/under performance:		Given the Capacity needs, funds allocated for CBG are not enough to address most of the Capacity building needs.			
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 LLG was done in 18 LLGs as well as mentoring and capacity building for staff those 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 LLG was done in 6 LLGs as well as mentoring and capacity building for staff those LLGs.
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	400
227001	Travel inland	5,000	6,053	121 %	1,238
227004	Fuel, Lubricants and Oils	6,800	9,300	137 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	16,553	127 %	4,138
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	16,553	127 %	4,138
Reasons for over/under performance:		During the 4th Quarter we did not carryout monitoring in all the LLGs since movements were limited during COVID 19 total lock-down period.			
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.	09 Public notices issued, 13 Radio talk shows organized and 4 press conferences on service delivery held.	Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.	06 Public notices issued, 05 Radio talk shows organized and 2 press conferences on service delivery held.
227001	Travel inland	9,700	9,700	100 %	9,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	9,700	100 %	9,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	9,700	100 %	9,200

## Vote:513 Kabarole District

## Quarter4

## 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 Challenge experienced.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Compound and office cleaning done, Offices maintained for 12 months	Security, compound and office cleaning well-done and maintained for 12 months.		Compound and office cleaning done, Offices maintained for 3months	Security, compound and office cleaning well-done and maintained for 3 months.
221009 Welfare and Entertainment	6,052	6,052	100 %		355
224005 Uniforms, Beddings and Protective Gear	1,200	1,200	100 %		1,200
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	548	1,078	197 %		18
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,530	106 %		1,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	9,530	106 %		1,573
Reasons for over/under performance: No challenge experienced.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Monitoring visits conducted to update district assets inventory	(7) Monitoring visits were done and the District Asset inventory was updated.		(1)Monitoring visits conducted to update district assets inventory	( ) Monitoring visits were done and the District Asset inventory was updated.
No. of monitoring reports generated	(1) Board of survey report produced at the end of the FY	(1) Board of survey exercise was carried out and one report produced.		(0)N/A	( )Board of survey exercise was carried out and one report produced.
Non Standard Outputs:	IFMS Equipment well maintained and serviced at the district	IFMS Equipment was well maintained and serviced for 12 months		IFMS Equipment well maintained and serviced at the district	IFMS Equipment was well maintained and serviced for 03 months
221016 IFMS Recurrent costs	30,000	37,499	125 %		7,505
227001 Travel inland	1,200	1,100	92 %		0
228002 Maintenance - Vehicles	8,000	8,000	100 %		1,873
228003 Maintenance – Machinery, Equipment & Furniture	3,800	3,458	91 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,000	50,057	116 %		9,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	50,057	116 %		9,379

## Vote:513 Kabarole District

## Quarter4

## 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 challenge experienced.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(25%) Staff trained in records management.	(25%) 07 Staff trained in records management.		(10%)Staff trained in records management.	(15%)03 staff trained in records management.
Non Standard Outputs:	Operations and maintenance of the Central Registry	203 records Received filling and dispatched.  Records kept in safe custody.		Operations and maintenance of the Central Registry	Receiving, filling and dispatch of records.  Keeping records in safe custody.
221009 Welfare and Entertainment	3,960	4,752	120 %		1,584
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %		1,500
227001 Travel inland	3,500	4,549	130 %		1,347
228003 Maintenance – Machinery, Equipment & Furniture	3,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	13,801	89 %		4,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	13,801	89 %		4,431
Reasons for over/under performance: No challenges experienced.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	District Information collected and managed and disseminated to public through adverts and radio programmes	Information collected, managed and disseminated through adverts and radio programs. The District website well managed.		District Information collected and managed and disseminated to public through adverts and radio programmes	Information collected, managed and disseminated through adverts and radio programs. The District website well managed.
221001 Advertising and Public Relations	1,400	1,900	136 %		400
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,000	1,500	150 %		8
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,400	113 %		408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,400	113 %		408
Reasons for over/under performance: Limited funding for the information section has limited district engagement with media houses.					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:513 Kabarole District

## Quarter4

Non Standard Outputs:	Procurement adverts and prequalification list publicised, management of contracts by the PDU	Pre-qualification advert for works run. Contracts managed by PDU.	Procurement adverts and prequalification list publicised, management of contracts by the PDU	Pre-qualification advert for works run. Contracts managed by PDU.
221001 Advertising and Public Relations	3,000	3,000	100 %	2,300
221009 Welfare and Entertainment	792	792	100 %	198
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	697
227001 Travel inland	3,000	6,000	200 %	1,500
227004 Fuel, Lubricants and Oils	2,208	2,208	100 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	14,500	126 %	5,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	14,500	126 %	5,247

Reasons for over/under performance: No Challenges experienced.

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds for 4 quarters released to all the 15 LLG and planned activities implemented.	Quarter 4 funds released to all the 15 LLG and planned activities implemented.
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N/A

Reasons for over/under performance: Quarter 4 activities were implemented with difficulties as a result of COVID 19 Pandemic.

## Capital Purchases

## Output : 138172 Administrative Capital

No. of administrative buildings constructed	(2) Subcounty headquarters completd of Harugongo and Kabende	(2) Construction of Harugongo Sub county Headquarters completed and 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) Motor Vehicle not procured since all the funds were not raised.	(1)Motor vehicle being planned to be purchased	(0) Motor Vehicle not procured since all the funds were not raised.
No. of motorcycles purchased	(01) Motorcycle to be procured	(1) 01 Motorcycle for procured for the Administration Department.	(1)Motorcycle to be procured	(1) 01 Motorcycle for procured for the Administration Department.
Non Standard Outputs:	N/A	Construction and procurement projects were executed.	N/A	Construction and procurement projects were executed.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,623	96 %	0

**Vote:513 Kabarole District****Quarter4**

312101 Non-Residential Buildings	107,000	49,515	46 %	0
312201 Transport Equipment	88,000	36,978	42 %	0
312203 Furniture & Fixtures	12,000	11,969	100 %	11,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	58,570	0 %	11,969
Gou Dev:	217,000	49,515	23 %	0
External Financing:	0	0	0 %	0
Total:	217,000	108,084	50 %	11,969
Reasons for over/under performance: The motor Vehicle was not procured since all the were not raised by the department as planned.				
<i>Total For Administration : Wage Rect:</i>	<i>945,038</i>	<i>1,248,291</i>	<i>132 %</i>	<i>326,574</i>
<i>Non-Wage Reccurent:</i>	<i>4,477,970</i>	<i>4,873,726</i>	<i>109 %</i>	<i>1,311,352</i>
<i>GoU Dev:</i>	<i>240,000</i>	<i>200,643</i>	<i>84 %</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>5,663,008</i>	<i>6,322,661</i>	<i>111.6 %</i>	<i>1,637,927</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(07/07/2020) 07-July-2020 the annual performance report was submitted to the MOFPED		(2020-06-29)By 29-June-2019 the Annual performance report will be submitted	(2020-07-07)07-July-2020 the annual performance report was submitted to the MOFPED
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	Payment of all staff salaries in the department on time, all procurement processes done on time and suppliers on time.		Payment of staff salaries on time and lunch allowances to the support staff in the department.	Initiating and validating of both salary and other payments invoices, payment of lunch allowances to the support staff in the department also procurement of fuel for the entitled officers done and suppliers paid.
211101 General Staff Salaries	185,415	185,415	100 %		59,525
221009 Welfare and Entertainment	8,504	8,504	100 %		2,280
221011 Printing, Stationery, Photocopying and Binding	5,000	7,222	144 %		3,222
221014 Bank Charges and other Bank related costs	3,000	2,583	86 %		750
222003 Information and communications technology (ICT)	3,496	3,606	103 %		2,122
227001 Travel inland	15,000	14,457	96 %		3,207
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		2,450
Wage Rect:	185,415	185,415	100 %		59,525
Non Wage Rect:	47,000	48,372	103 %		14,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,415	233,787	101 %		73,556
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	(20) 20 millions were collected from LG Service Tax		(15)15 millions are estimated to be collected from local service tax from employees	(20)20 millions were collected from LG Service Tax
Value of Hotel Tax Collected	(5) 5 millions planned to be collected from Hotels as Hotel Tax in the financial year	(02) 2 Millions were collected form Hotel Tax		(2)2 millions planned to be collected from Hotels as Hotel Tax in the financial year	(02)2 Millions were collected form Hotel Tax

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## Quarter4

Value of Other Local Revenue Collections	(300) 300 millions to be collected from other revenue sources in the district.	(45) 45 Millions were collected from other local revenue sources	(75) millions to be collected from other revenue sources in the district.	(45)45 Millions were collected from 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	Revenue register updated and Local revenue funds collected and receipted.	Revenue register update All local revenue sources assessed and collected	Assessment of revenue sources, Mobilization and supervision of local revenue collections in LLGs receipting for funds collected.
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	1,000
227001 Travel inland	6,200	6,854	111 %	2,854
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,654	118 %	4,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	10,654	118 %	4,604
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	(20-may-2020) 20-may-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	(2020-05-20)20-may-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	(17-feb-2020) 17-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	(2020-02-17)17-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	Draft annual work plan and budget estimates were prepared and submitted to council for approval	Presenting of the annual work plan and draft budget to council on time	Collection of data from LLGs to be included in the annual work Plan, preparation budget estimates, identification of new revenue sources.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750

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227001 Travel inland	5,000	4,000	80 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	850
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	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements		
227001 Travel inland	5,000	4,000	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	0
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-jul-2020) 31-July-2020 Final accounts will be submitted to Auditor Generals office	(2019-08-31)By 31-aug-2019 Final accounts will be submitted to Auditor Generals office	(2020-07-31)31-July-2020 Final accounts will be submitted to Auditor Generals office
Non Standard Outputs:	Preparing of Half-year, semi-annual and final adjusted accounts on time	Preparation and submission of Local Government Final accounts to MoFPED	Preparing and submission of final adjusted accounts	Making reconciliations, passing and posting Journals, receipting of funds, running of reports and making adjustments
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	275
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	3,000	2,778	93 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,778	97 %	1,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,778	97 %	1,202
Reasons for over/under performance:				
<b>Capital Purchases</b>				

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of furniture in the department			Procurement of furniture in the department	
312203 Furniture & Fixtures	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		5,000
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		5,000
Reasons for over/under performance:					
Total For Finance : Wage Rect:	185,415	185,415	100 %		59,525
Non-Wage Reccurent:	74,000	74,804	101 %		20,687
GoU Dev:	5,000	5,000	100 %		5,000
Donor Dev:	0	0	0 %		0
Grand Total:	264,415	265,218	100.3 %		85,212

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, lunch allowances for the support staff in the department paid Eligible political leaders, Ex-gratia to councilors and LC 1 and 2s paid		payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1	payment of staff salaries, lunch allowances for the support staff in the department paid Eligible political leaders, Ex-gratia to councilors and LC 1 and 2s paid
211101 General Staff Salaries	192,410	171,189	89 %		61,056
211103 Allowances (Incl. Casuals, Temporary)	242,000	238,728	99 %		155,373
221009 Welfare and Entertainment	3,168	2,772	88 %		396
221011 Printing, Stationery, Photocopying and Binding	5,382	2,898	54 %		201
227001 Travel inland	3,400	3,400	100 %		1,324
227004 Fuel, Lubricants and Oils	5,400	5,400	100 %		1,900
Wage Rect:	192,410	171,189	89 %		61,056
Non Wage Rect:	259,350	253,198	98 %		159,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,760	424,387	94 %		220,250
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 quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers		Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers
227001 Travel inland	5,078	5,078	100 %		1,288

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	5,078	100 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	5,078	100 %	1,288

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

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	Appointing of qualified applicants	Advertising of vacant positions in the district, shortlisting of successful applicants, interviewing and appointing of new staff
221001 Advertising and Public Relations	3,157	3,157	100 %	3,157
221011 Printing, Stationery, Photocopying and Binding	2,000	2,760	138 %	878
227001 Travel inland	4,000	4,010	100 %	1,036
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,157	13,927	106 %	6,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,157	13,927	106 %	6,071

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

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) to be cleared in the year	(150) 150 land applications, (registration, renewal, lease extensions) to be cleared in the year	(50) 50 land applications, (registration, renewal, lease extensions) to be cleared in the year
No. of Land board meetings	(4) four land board meetings to be held in the year	(01) one land board meeting to be held in the year	(1) one land board meeting to be held in the year	(01) one land board meeting to be held in the year
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	5,078	100 %	2,737

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	5,078	100 %	2,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	5,078	100 %	2,737
Reasons for over/under 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.	( )	(01)one Auditor General's queries reportto be reviewed per quarter	( )
No. of LG PAC reports discussed by Council	(06) six LG PAC reports discussed by council at the district headquarters.	( )	(01)one Auditor General's queries reportto be reviewed per quarter	( )
Non Standard Outputs:	Discussing of PAC reports by council	Holding and discussing of audit queries in D PAC meetings.		Holding and discussing of audit queries in D PAC meetings.
227001 Travel inland	5,078	5,078	100 %	2,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	5,078	100 %	2,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	5,078	100 %	2,539
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	(15) Fifteen minutes of Council meetings with relevant resolutions	(1)06 Sets of Minutes of Council with revelant resolutions	(15)Fifteen minutes of Council meetings 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	500	50 %	500
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	770
221011 Printing, Stationery, Photocopying and Binding	2,000	2,690	135 %	500
221012 Small Office Equipment	1,000	500	50 %	100
227001 Travel inland	20,000	20,000	100 %	4,150
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	25,000	100 %	7,260
228002 Maintenance - Vehicles	5,000	5,000	100 %	383

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228004 Maintenance – Other	3,000	2,250	75 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	56,940	95 %	14,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	56,940	95 %	14,568
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Hold council ccommittee meetings on quaretrely basis	Holding of the district council sittings and payment of council sitting allowances	Hold council ccommittee meetings on quaretrely basis	Holding of district leaders conference, publishing of the annual magazines, payment of council sitting allowances.
211103 Allowances (Incl. Casuals, Temporary)	96,468	96,468	100 %	19,916
221009 Welfare and Entertainment	7,532	8,532	113 %	5,532
221011 Printing, Stationery, Photocopying and Binding	6,000	7,000	117 %	3,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	112,000	102 %	29,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	112,000	102 %	29,008
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	192,410	171,189	89 %	61,056
Non-Wage Reccurent:	457,742	451,299	99 %	215,405
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	650,153	622,488	95.7 %	276,461

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	All wages of 22 extension staff paid . Production department coordinated. 22 extension staff in production staff monitored and supervised		all wages of extension workers paid production department coordinated extension staff supervised	All wages of 22 extension staff paid . Production department coordinated. 22 extension staff in production staff monitored and supervised
211101 General Staff Salaries	731,014	458,911	63 %		158,604
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		625
222001 Telecommunications	2,000	2,000	100 %		1,070
222002 Postage and Courier	18	0	0 %		0
223005 Electricity	3,000	2,721	91 %		2,275
223006 Water	183	182	100 %		182
224004 Cleaning and Sanitation	800	800	100 %		400
226001 Insurances	2,000	1,818	91 %		1,318
227001 Travel inland	4,000	4,000	100 %		1,006
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	755	76 %		305
Wage Rect:	731,014	458,911	63 %		158,604
Non Wage Rect:	20,000	20,275	101 %		9,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751,014	479,186	64 %		167,784
Reasons for over/under performance: Covid 19 control measures affected negatively . effective supervision ans monitoring					
<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	1005 farmers enrolled in the project , Extension staff facilitates to mobilise and guide beneficiaries , inputs procured through the E-voucher system The project activities monitored and supervised ,	Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated	1005 farmers enrolled in the project , Extension staff facilitates to mobilise and guide beneficiaries , inputs procured through the E-voucher system The project activities monitored and supervised ,
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:	Co viD 19 control restrictions negatively impacted the progress of the project (ACDP)			

## 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	2300 households Served with Extension services 21 parish model farmers identified and Facilitated to improve in their activities 15 four acre model farmers identified and guided to improve	Extension services delivered to all households in all lower local governments In Kabarole District Local Governments	800 households given extension services in the District 15 parish model farmers enrolled and 5 four acre model farmers identified
263367 Sector Conditional Grant (Non-Wage)	180,076	179,919	100 %	74,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,076	179,919	100 %	74,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,076	179,919	100 %	74,117

Reasons for over/under performance: Covid 19 restrictions negatively impacted on the progress of activities in production

## 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	mall office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities constructed motor cycles procured , office space face lifted , toilet facilities attached to office repaired , Irrigation equipment procured	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured	Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities constructed motor cycles procured , office space face lifted , toilet facilities attached to office repaired , Irrigation equipment procured
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
312101 Non-Residential Buildings	22,000	15,174	69 %	15,174
312201 Transport Equipment	50,000	63,066	126 %	35,356
312202 Machinery and Equipment	14,401	14,090	98 %	14,090
312213 ICT Equipment	6,000	5,681	95 %	5,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,401	101,011	106 %	71,301
External Financing:	0	0	0 %	0
Total:	95,401	101,011	106 %	71,301
Reasons for over/under performance: N/A				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	20000 livestock and companion animals vaccinated against preventable livestock and zoonotic diseases	3700 companion animals vaccinated against rabies	5000 livestock and companion animals vaccinated against preventable diseases	3000 pets vaccinated against rabies
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	2,800	2,119	76 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,319	77 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,319	77 %	1,130

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	covid 19 pandemic quarantine restrictions hampered the efforts to vaccinate the targeted number of companion Animals				
<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	71 household took up the practice of rising fish in ponds after sensitisation at Harugongo, Karambi ,Kasenda, Mugusu and Busoro sub counties		The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced	16 households engaged in pond construction after sensitization
221002 Workshops and Seminars	1,280	1,280	100 %		363
227001 Travel inland	720	720	100 %		180
227004 Fuel, Lubricants and Oils	4,000	4,240	106 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,240	104 %		1,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,240	104 %		1,543
Reasons for over/under performance:	Higher achievements were limited by limited availability of Fish fry .				
<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	25 input dealer shops were supervised in Fort portal town, Karago Town council, and Mugusu town council		Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised	25 input dealer shops were supervised in Fort portal town, Karago Town council, and Mugusu town council
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,500
Reasons for over/under performance:	Other activities that involves gatherings were not carried out as planned they were carried out following scientific guidelines hence few people attended .				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					

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No. of tsetse traps deployed and maintained	(300) number of tsetse traps deployed	(75) tsetraps were laid in Kabende and hakibaale sub counnties	(75)NA	(0)no tsetse traps were laid but maintainance of old ones continued in kabende and hakibaale subcounties
Non Standard Outputs:	Apiculture promoted	55 lungstroth bee hives were distributed to Apiary farmer groups in Hakibaale , Ruteete and kicwamba Sub counties	knowledge gap in modern apiary management bridged	55 lungstroth bee hives were distributed to Apiary farmer groups in Hakibaale , Ruteete and kicwamba Sub counties
221002 Workshops and Seminars	100	25	25 %	0
227001 Travel inland	1,900	1,900	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,925	96 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,925	96 %	600
Reasons for over/under performance:	limited funding left other farmer groups in Need of Lunstroth bee hives not served			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	disease surveillance carried out in livestock .	4 livestock disease surveillance activities were carried out	disease surveillance carried out in livestock .	one livestock disease surveillance activity was carried out
221009 Welfare and Entertainment	500	496	99 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
222001 Telecommunications	500	492	98 %	87
227001 Travel inland	1,800	1,320	73 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,508	84 %	1,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,508	84 %	1,077
Reasons for over/under performance:	covid 19 restrictions in the latter part of the FY hampered higher achievements			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	production department coordinated	1 Agriculture extension monitoring activity was carried out	production department coordinated extension staff at lower local governments monitored and supervised	1 Agriculture extension monitoring activity was carried out
221001 Advertising and Public Relations	28	0	0 %	0

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227001 Travel inland	1,600	800	50 %	28
228002 Maintenance - Vehicles	5,400	5,345	99 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,028	6,145	87 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,028	6,145	87 %	715
Reasons for over/under performance: covid !9 restrictions hampered higher participation of stakeholders in the monitoring exercise				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	capital developments for the department funded.	fish cages procured , Small irrigation equipment procured and established , office block and toilet renovated , office furniture procured and acrop makerting facility constructed At kiburara market hakibaale subcounty	procurements of capital nature procured	fish cages procured , Small irrigation equipment procured and established , office block and toilet renovated , office furniture procured
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,872	99 %	2,837
312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
312104 Other Structures	3,466	3,466	100 %	1,006
312201 Transport Equipment	10,000	4,518	45 %	4,518
312202 Machinery and Equipment	10,500	10,500	100 %	10,500
312203 Furniture & Fixtures	3,400	3,400	100 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,366	34,756	86 %	25,262
External Financing:	0	0	0 %	0
Total:	40,366	34,756	86 %	25,262
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	731,014	458,911	63 %	158,604
Non-Wage Reccurent:	487,104	225,751	46 %	89,862
GoU Dev:	135,767	135,767	100 %	96,562
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,885	820,429	60.6 %	345,028

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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 conducted, Performance review meetings held, support supervision meetings conducted, Covid-19 coordination meetings held		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 conducted, Performance review meetings held, support supervision meetings conducted, Covid-19 coordination meetings held
221002 Workshops and Seminars	50,000	50,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,091	2,052	98 %		1,600
223005 Electricity	6,000	6,000	100 %		3,700
223006 Water	2,000	2,000	100 %		948
224004 Cleaning and Sanitation	2,000	2,000	100 %		1,550
227001 Travel inland	97,819	117,267	120 %		76,048
227004 Fuel, Lubricants and Oils	24,400	23,100	95 %		7,012
228002 Maintenance - Vehicles	3,001	2,866	95 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,311	55,837	97 %		17,110
Gou Dev:	0	0	0 %		0
External Financing:	130,000	149,448	115 %		74,738
Total:	187,311	205,285	110 %		91,848
Reasons for over/under performance:	Inadequate transport facilities, inadequate funds				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid	Payroll verification conducted, staff salaries paid, support supervision conducted		Staff salaries paid, Supervision conducted	Payroll verification conducted, staff salaries paid, support supervision conducted
211101 General Staff Salaries	3,460,020	3,439,976	99 %		1,033,053

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Wage Rect:	3,460,020	3,439,976	99 %	1,033,053
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,460,020	3,439,976	99 %	1,033,053

Reasons for over/under performance: Slow recruitment process, inadequate wage bill

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Increased immunization coverage	Immunization outreaches conducted, performance review meetings conducted	Increased immunization coverage	Immunization outreaches conducted, performance review meetings conducted
221002 Workshops and Seminars	78,000	59,999	77 %	0
227001 Travel inland	110,000	107,791	98 %	0

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 %	0
Total:	188,000	167,790	89 %	0

Reasons for over/under performance: Inadequate transport means, inadequate funds, low community sensitization

**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	(10352) Out patients being attended to in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(1688) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(1858) Out patients being attended to in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
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	(1539) Patients admitted in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(350) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(370) Patients admitted in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
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	(302) Deliveries being attended to by trained personnel in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(75) Deliveries being attended by a trained health personnel in NGO	(71) Deliveries being attended to by trained personnel in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(490) Children immunised with pentavalent vaccine in the NGO health facilities	(511) Children immunized with Pentavalent Vaccine in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(123)Children immunised with pentavalent vaccine in the NGO health facilities	(127)Children immunized with Pentavalent Vaccine in NGO health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
Non Standard Outputs:	Increased access to quality health services	Immunization outreaches, support supervision, training and coaching.	Increased access to quality health services	Immunization outreaches, support supervision, training and coaching.
263367 Sector Conditional Grant (Non-Wage)	21,748	21,748	100 %	5,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,748	21,748	100 %	5,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,748	21,748	100 %	5,437
Reasons for over/under performance:	Inadequate transport means, inadequate community sensitization			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(310) Trained health workers in all health centers in the entire district.	(316) Trained health workers in all health centres in the district	(310)Trained health workers in all health centers in the entire district.	(316)Trained health workers in all health centres in the district
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(21) Training sessions for medical staff in health facilities in the district	(5)Training sessions for medical staff in health facilities in the district	(5)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	(200896) Outpatient clients being attended to at government health centres in the district	(49000)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(45161)Outpatient clients being attended to at government health centres in the district
Number of inpatients that visited the Govt. health facilities.	(5760) Patients admitted in government health units	(4704) patients admitted in government health centres in the district	(1440)Patients admitted in government health units	(1269)patients admitted in government health centres in the district
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	(4931) Deliveries conducted in government health centres in the district	(1275)Deliveries made in government health facilities and attended to by a trained medical personnel	(1217)Deliveries conducted in government health centres in the district
% 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	(86%) Percentage of all existing posts in the district filled with qualified medical personnel	(86%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(86%)Percentage of all existing posts in the district filled with qualified medical personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(71%) Percent of Villages with functional VHTs	(70%)Percent villages with functional VHTs	(71%)Percent of Villages with functional VHTs

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No of children immunized with Pentavalent vaccine	(7200) Children immunised with pentavalent in government health units	(9619) Children immunized with pentavalent vaccine in government health units	(1800)Children immunised with pentavalent in government health units	(2737)Children immunized with pentavalent vaccine in government health units
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	194,362	100 %	48,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,362	194,362	100 %	48,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,362	194,362	100 %	48,591
Reasons for over/under performance: Inadequate transport means, inadequate funding				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII	Payment of retention for Nyantabooma HCIII and Nyabuswa HCIII
312102 Residential Buildings	27,464	27,464	100 %	17,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,464	27,464	100 %	17,620
External Financing:	0	0	0 %	0
Total:	27,464	27,464	100 %	17,620
Reasons for over/under performance: Slow construction works				
<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	(1) Staff house constructed at Nyakitokoli HCIII	(1)staff house constructed at Nyakitokoli HCII	(1)Staff house constructed at Nyakitokoli HCIII
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, procurement process, Monitoring of construction works	Increased quality of health services	Selection of contractor, environmental impact assessment, procurement process, Monitoring of construction works

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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, Poor land tenure				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Maternity ward constructed at Nyakitokoli HCII	(1) Maternity ward constructed at Nyakitokoli HCIII	(1)Maternity ward constructed at Nyakitokoli HCII	(1)Maternity ward constructed at Nyakitokoli HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Increased access to maternal and child health services	Selection of contractor, environmental impact assessment, procurement process, Monitoring of construction works	Increased access to maternal and child health services	Selection of contractor, environmental impact assessment, procurement process, Monitoring of construction works
312102 Residential Buildings	300,000	199,948	67 %	192,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	199,948	67 %	192,190
External Financing:	0	0	0 %	0
Total:	300,000	199,948	67 %	192,190
Reasons for over/under performance: Slow procurement process, poor land tenure				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) General ward constructed	(1) OPD ward constructed at Nyakitokoli HCIII	(1)General ward constructed	(1)OPD ward constructed at Nyakitokoli HCIII
No of OPD and other wards rehabilitated	(0) OPD and other ward constructed	(0) N/A	(0)OPD and other ward constructed	(0)N/A
Non Standard Outputs:	Increased access to quality health services	Selection of contractor, environmental impact assessment, procurement process, Monitoring of construction works	Increased access to quality health services	Selection of contractor, environmental impact assessment, procurement process, Monitoring of construction works
312102 Residential Buildings	250,000	220,417	88 %	220,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	220,417	88 %	220,417
External Financing:	0	0	0 %	0
Total:	250,000	220,417	88 %	220,417
Reasons for over/under performance: Slow procurement process, poor land tenure				

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(11495) inpatients attended to at Kabarole and Virika Hospital	(6883) Patients admitted at Kabarole and Viriika Hospitals		(2875)inpatients attended to at Kabarole and Virika Hospital	(1325)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	(1601) Deliveries conducted at Kabarole and Viriika Hospitals		(525)Deliveries conducted at Kabarole and Virika Hospital	(305)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	(33201) Outpatients attended to at Kabarole and Viriika Hospitals		(8025)outpatients attended to at Kabarole and Virika Hospital	(5665)Outpatients attended to at Kabarole and Viriika Hospitals
Non Standard Outputs:	Improved access to quality health services	Support supervision, Health worker training		Improved access to quality health services	Support supervision, Health worker training
263367 Sector Conditional Grant (Non-Wage)	322,865	310,029	96 %		67,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	322,865	310,029	96 %		67,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,865	310,029	96 %		67,880
Reasons for over/under performance: Inadequate funds, low community sensitization					
<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	79,633	95 %		22,521
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	52,000	39,587	76 %		13,594
221009 Welfare and Entertainment	2,000	830	42 %		830
221011 Printing, Stationery, Photocopying and Binding	4,500	952	21 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	48,548	48,457	100 %		19,750
227004 Fuel, Lubricants and Oils	20,000	8,500	43 %		500

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228002 Maintenance - Vehicles	10,000	4,000	40 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,000	181,960	81 %	59,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,000	181,960	81 %	59,695
Reasons for over/under performance:	Inadequate transport means, inadequate funds			
<i>Total For Health : Wage Rect:</i>	<i>3,460,020</i>	<i>3,439,976</i>	<i>99 %</i>	<i>1,033,053</i>
<i>Non-Wage Reccurent:</i>	<i>821,287</i>	<i>763,935</i>	<i>93 %</i>	<i>198,714</i>
<i>GoU Dev:</i>	<i>677,464</i>	<i>607,113</i>	<i>90 %</i>	<i>523,157</i>
<i>Donor Dev:</i>	<i>318,000</i>	<i>317,238</i>	<i>100 %</i>	<i>74,738</i>
<i>Grand Total:</i>	<i>5,276,771</i>	<i>5,128,263</i>	<i>97.2 %</i>	<i>1,829,662</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of teacher salaries for all primary schools in the district.	Monitored capitation grant in 63 primary schools in Kabarole District.		Support Primary schools with Capitation	Increased support of capitation grant in 63 primary schools in Kabarole District.
211101 General Staff Salaries	4,954,874	5,293,183	107 %		1,430,617
Wage Rect:	4,954,874	5,293,183	107 %		1,430,617
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,954,874	5,293,183	107 %		1,430,617
Reasons for over/under performance:	-Inadequate funding to facilitate all school activities. -Non functional of schools due to Covid - 19 pandemic. -Private schools badly hit due to lack of funds in this era of Covid - 19.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(810) Approval and payment of teachers salaries in 15 Lower Local Government primary schools of Kabarole District.	(810) Teachers paid their salaries in 63 primary schools of Kabarole District.		(810)Approval and payment of teachers salaries in 15 Lower Local Government	(810)Teachers paid their salary in 15 lower local government primary schools of Kabarole District.
No. of qualified primary teachers	(810) Teachers posted in the 63 primary schools in Kabarole District	(810) Teachers posted and supported perform their duties in 63 government primary schools.		(810)Teachers posted in the 63 primary schools in Kabarole District	(810)Qualified teachers in the 63 government primary schools in Kabarole District.
No. of pupils enrolled in UPE	(35281) Increased enrolment in 63 primary schools in Kabarole District.	(63) 35440 pupils enrolled and retained in 63 UPE schools in Kabarole District.		(63)Increased enrolment in 63 primary schools in Kabarole District.	(63)35440 pupils enrolled in UPE in Kabarole District.
No. of student drop-outs	(350) Data collection on school dropouts.	(150) Monitored dropouts in 5 sub-counties in Kabarole District.		(150)Data collection on school dropouts.	(150)Dropouts monitored and tracked in 5 sub-counties 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 for PLE in Kabarole District.		(455)Increased pass rate of PLE at primary level in Kabarole District.	(836)(836) Pupils passing PLE in Grade One in Kabarole District.
No. of pupils sitting PLE	(455) Increased pass rate of PLE at primary level in Kabarole District.	(4146) Increased number of PLE candidates in 45 sitting examination centres.		(455)Increased pass rate of PLE at primary level in Kabarole District.	(4146)(4,146) Pupils passing PLE in Kabarole District.

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Non Standard Outputs:		N/A	Monitored and supervised conduct of PLE.		Supervised and monitored PLE Examination Centres.
263367	Sector Conditional Grant (Non-Wage)	515,473	515,473	100 %	171,824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	515,473	515,473	100 %	171,824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	515,473	515,473	100 %	171,824
Reasons for over/under performance:		-Limited number of sitting centres. -Distant PLE Centres affecting the girl child. -Inadequate funding to PLE Supervisors and Invigilators.			
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.	(3) Monitored classroom construction works in Kabarole District.	(1)Classrooms constructed at Kibyo Hill, St. Kizito and Kyaitamba Primary Schools.	(3)Constructed classrooms in 3 primary schools of Kibyo Hill, St. Kizito and Kyaitamba 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	9,999	100 %	150
312101	Non-Residential Buildings	311,775	301,718	97 %	72,806
312104	Other Structures	8,181	6,740	82 %	6,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	329,956	318,457	97 %	79,696
	External Financing:	0	0	0 %	0
	Total:	329,956	318,457	97 %	79,696
Reasons for over/under performance:		-Limited number of schools supported for classroom construction. -No funding to support schools renovation.			
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.	(3) Monitored acknowledgement of furniture in three primary schools in Kabarole District.	(4)Primary schools receiving at least 20 three seater desks each.	(3)(3) Primary schools received at least 15 three-seater in Kabarole District
Non Standard Outputs:		N/A	N/A	N/A	N/A
312203	Furniture & Fixtures	12,000	11,970	100 %	11,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	11,970	100 %	11,970
	External Financing:	0	0	0 %	0
	Total:	12,000	11,970	100 %	11,970

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Inadequate furniture in 63 primary schools in Kabarole District.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A	Monitored payment of salaries to secondary school teachers in Kabarole district.		payment of salaries of secondary school teachers and monitoring of schools done	Paid salaries of secondary school teachers in Kabarole district
211101 General Staff Salaries	1,540,259	1,230,815	80 %		437,479
227001 Travel inland	6,875	3,009	44 %		0
Wage Rect:	1,540,259	1,230,815	80 %		437,479
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	1,233,823	80 %		437,479
Reasons for over/under performance: -Inadequate staffing in secondary schools.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4600) Increased enrollment in Universal Secondary Education in the District.	(4600) Enrolled students for Universal secondary Education in Kabarole district.		(4600)number of enrolled students in Universal Secondary Education in the District.	(4600)Increased enrolment for universal secondary education in the District.
No. of teaching and non teaching staff paid	(121) Teaching and non teaching staff salary paid.	(121) Approved and paid salaries to teaching and non teaching staff in Kabarole district.		(121)Teaching and non teaching staff salary paid.	(121)Paid salaries to teaching 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 in the district.		(900)Increased pass rate of O level.	(900)At least 90% students passing O level in Kabarole district.
No. of students sitting O level	(1110) At least 95% students completing "O" level.	(1110) Monitored students pass rate at O level in secondary schools in the district.		(1110)At least 95% students completing "O" level.	(1110)Increased students completion rate at O level in Kabarole district.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	671,193	671,193	100 %		237,371

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,193	671,193	100 %	237,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	671,193	671,193	100 %	237,371

Reasons for over/under performance:

- Lack of adequate Instructional Materials to support secondary education.
- Lacking science equipment in laboratories.

**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 and supervised works of Nyabweya Seed School in Kabarole.	Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble	Monitored construction works of Nyabweya Seed School in Kabarole district.
312101 Non-Residential Buildings	1,006,336	997,791	99 %	42,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,006,336	997,791	99 %	42,754
External Financing:	0	0	0 %	0
Total:	1,006,336	997,791	99 %	42,754

Reasons for over/under performance:

- Lack of seed schools in some sub counties in Kabarole district.
- Delayed construction works due to technical procedures.

**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) Monitored approval and payment of tertiary education salaries at Canon Apolo PTC.	(30)Approved and payment of Tertiary Education Instructors salaries at Canon Apolo PTC.	(28)Approved and paid salaries of tertiary education Instructors at Canon Apolo PTC.
No. of students in tertiary education	(380) Increased students for tertiary education	(380) Supervised and monitored enrollment for tertiary education in the district.	(380)Increased students for tertiary education	(380)Increased students intake for tertiary education in Kabarole district.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	551,401	377,600	68 %	112,765
Wage Rect:	551,401	377,600	68 %	112,765
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,401	377,600	68 %	112,765

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- Under staffing in the tertiary Institutions. - Inadequate capitation to implement institution programme.					
<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 and supervised tertiary education services in Kabarole district.			Monitored implementation of tertiary education programme in Canon Apolo PTC.
263367 Sector Conditional Grant (Non-Wage)	603,020	603,020	100 %		201,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603,020	603,020	100 %		201,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603,020	603,020	100 %		201,007
Reasons for over/under performance:					
-Inadequate facilitation for tertiary education services in the district.					
<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	Monitored implementation of primary school services in the district.		Monitoring and supervision of P/s schools done	Supervised implementation of Primary school programme in 63 schools in Kabarole district.
227001 Travel inland	20,674	18,674	90 %		2,674
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,674	26,674	87 %		2,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,674	26,674	87 %		2,674
Reasons for over/under performance:					
-Inadequate facilitation for monitoring government and private schools in the district.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of 8 government and 8 private schools	Monitored implementation in government and private schools in the district.		Monitoring and supervision of 8 government and 8 private schools	100 Monitored and supervised government and private schools in Kabarole district.

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227001 Travel inland	10,239	10,230	100 %	7,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,239	10,230	100 %	7,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,239	10,230	100 %	7,230
Reasons for over/under performance: -Lack of transport means to facilitate Inspection and monitoring activities. - Inadequate monitoring fund in the sector.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Support sports activities in the district	Monitored and supervised co-curricular activities in the district.	Support sports activities in the district	Sports/Co-curricular activities supported in Kabarole district.
227001 Travel inland	64,000	63,900	100 %	39,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	63,900	100 %	39,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	63,900	100 %	39,461
Reasons for over/under performance: -Lack of sports equipment and materials in the district. -Inadequate funds to facilitate games and sports to National level.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	N/A	Approval and payment of Headquarter staff salaries and management of education office in the district.	Payment of headquarter staff salaries and management of the education office	Paid salaries to Headquarter staff and management of education office in Kabarole district.
211101 General Staff Salaries	654,159	375,248	57 %	22,976
221009 Welfare and Entertainment	2,000	2,000	100 %	218
221011 Printing, Stationery, Photocopying and Binding	5,500	3,500	64 %	2,054
222001 Telecommunications	376	0	0 %	0
222003 Information and communications technology (ICT)	3,448	3,447	100 %	2,470
227001 Travel inland	12,300	12,569	102 %	1,556
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	0
228002 Maintenance - Vehicles	5,000	2,871	57 %	0
Wage Rect:	654,159	375,248	57 %	22,976
Non Wage Rect:	40,624	36,387	90 %	6,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	694,783	411,635	59 %	29,274

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -No increase of Headquarter staff salary scale.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(15) Functional practicing inclusive education.	(30) Monitored implementation on Inclusive education in the district.		(01)Functional practicing inclusive education.	(30)Increased number of schools implementing Inclusive education in Kabarole district.
No. of children accessing SNE facilities	(500) Increased number of children with special learning needs.	(1880) Monitored and supervised special needs program in the district.		(500)Increased number of children with special learning needs.	(1880)Supported and supervised children with special learning needs in Kabarole district.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,683	4,683	82 %		1,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,683	4,683	82 %		1,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,683	4,683	82 %		1,964
Reasons for over/under performance: - Special needs department not funded to support the planned activities. - Lack of transport means in the department of special needs.					
Total For Education : Wage Rect:	7,700,692	7,276,845	94 %		2,003,837
Non-Wage Reccurent:	1,947,782	1,935,341	99 %		667,830
GoU Dev:	1,348,292	1,328,218	99 %		134,420
Donor Dev:	0	0	0 %		0
Grand Total:	10,996,766	10,540,403	95.9 %		2,806,087

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintaince of road equipment	General maintenance of the road unit, procurement of consumables, payment of the mechanic wage and repair of the service van		Maintaince of road equipment	Procurement of equipment cutting blades and general maintenance. repairs on the service van were also done.
228003 Maintenance – Machinery, Equipment & Furniture	60,000	56,474	94 %		15,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	56,474	94 %		15,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	56,474	94 %		15,582
Reasons for over/under performance: Repairs were done as planned and all the maintenance on the unit in running condition was done.					
<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 allowance. procurement of fuel and stationary. Payment of professional fees and allowances		Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances	Procurement of office stationery, payment of staff salaries, allowances, subscription of professional fees, payment and operation fuel.
211101 General Staff Salaries	144,632	142,474	99 %		36,312
211103 Allowances (Incl. Casuals, Temporary)	6,400	4,800	75 %		1,730
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	9,689	97 %		5,495
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	2,300	128 %		1,800
222003 Information and communications technology (ICT)	622	237	38 %		237

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227004 Fuel, Lubricants and Oils	5,100	2,551	50 %	1,276
Wage Rect:	144,632	142,474	99 %	36,312
Non Wage Rect:	27,722	20,164	73 %	10,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,354	162,638	94 %	46,850

Reasons for over/under performance: Not receiving quarter four funds affected the field operations.

## Lower Local Services

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(70) Kilometers of mechnised routine maintenance of feeder roads on Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbaganim Kirrere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Karambi Butebe, Kichwamba Kiburara, Kiburara Orubanza, Isunga Rwaihamba, Isunga Rwankenzi and Kicuna Mporampora	(54) Kilometers were achieved under routine Mechanised maintenance on Kasusu Kimuhonde, Kasusu Kabahango, Butebe Karambi, Rutete Mituli Rwaihamba, Isunga Rwankenzi, Kida Lyantonde, Kifuruka Kyanyaitemba, Kiburara Orubanza, Kichwamba Kiburara andKagogo Kichwamba	(10)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	(5)Kilometers of road maintained on Kiburara Orubanza and Nyamigayo Swamp raising done on Kahangi Mbaganim road
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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, drainage de-silting and erosion control by gang Maitainance of Urban Community access roads

263104 Transfers to other govt. units (Current)	432,853	683,791	158 %	31,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	432,853	683,791	158 %	31,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,853	683,791	158 %	31,013

Reasons for over/under performance: Quarter four funds were not released therefore the planned works could not be done

Total For Roads and Engineering : Wage Rect:	144,632	142,474	99 %	36,312
Non-Wage Reccurent:	520,576	760,429	146 %	57,133
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	665,208	902,903	135.7 %	93,445

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Supervised contractors, coordinated stakeholders, well supported extension staff, water quality tested	Staff salaries were paid, contractors were supervised and all planned activities were implemented. Advocacy, coordination and extension workers' meetings were conducted.		payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings	Staff salaries were paid, contractors were supervised and all planned activities were implemented. Advocacy, coordination and extension workers' meetings were conducted.
211101 General Staff Salaries	32,090	29,237	91 %		7,250
221009 Welfare and Entertainment	2,376	2,375	100 %		167
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
221012 Small Office Equipment	490	490	100 %		490
227001 Travel inland	2,040	2,040	100 %		0
227004 Fuel, Lubricants and Oils	5,222	5,220	100 %		890
228002 Maintenance - Vehicles	9,924	7,886	79 %		3,996
Wage Rect:	32,090	29,237	91 %		7,250
Non Wage Rect:	21,253	19,211	90 %		6,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,342	48,448	91 %		13,993
Reasons for over/under performance:	The COVID 19 outbreak affected operations, constraining field movements, affecting community gatherings and affecting the supply of construction materials from hardware shops.				
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	(12) Site meetings were held at Isunga piped water supply, Bukuuku GFS extension, Kabende piped water extension to Masongora, Nyakaina-Njenga, Mugusu piped water extension and the rehabilitation of shallow wells in Karambi, Hakibaale and Mugusu		(3)Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes	(3)Site meetings were held at Isunga piped water supply, Bukuuku GFS extension and Kabende piped water extension to Masongora

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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 quality surveillance was conducted at 21 sites	(0)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 quality surveillance was conducted at 21 sites
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	(4) Meetings were held 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)Meetings were held 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	(4) Quarterly displays were made at the district headquarters as planned.	(1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(2)Quarterly displays were made at the district headquarters as planned.
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 quality surveillance was conducted at 21 sites	(6)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	(6)Water quality surveillance was conducted at 21 sites
Non Standard Outputs:	N/A	Quality construction works were registered at all the construction sites	N/A	Quality construction works were registered at all the construction sites
227001 Travel inland	4,032	4,032	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	4,032	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032	4,032	100 %	1,500
Reasons for over/under performance:	The COVID 19 disease outbreak affected attendance of meetings, and supervision of projects.			
Output : 098103 Support for O&M of district water and sanitation				

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## Quarter4

No. of water points rehabilitated	(17) Boreholes and shallow wells will be rehabilitated funding has been captured	( )	(4)Boreholes and shallow wells will be rehabilitated funding has been captured	( )
% 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%)rural water points sources functional thru piped water systems will be repaired to enable water users enjoy better services	( )
% 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%)Rural water points functional. Shallow wells will be repaired. Funding has been captured elsewhere in this document.	( )
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)One group of hand pump mechanics trained and supported to repair water sources	( )
No. of public sanitation sites rehabilitated	(0) Not planned	( )	( )Not planned	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,120	3,037	59 %	1,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	3,037	59 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	3,037	59 %	1,931
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2020	(0) Sanitation week activities were undertaken during the third quarter.	(0)Sanitation week will be conducted in March 2020	(0)Sanitation week activities were undertaken during the third quarter.
No. of water user committees formed.	(21) Water user committees will be formed at village level	(21) Water user committees were formed at village level	(6)Water user committees will be formed at village level	(6)Water user committees were formed at village level
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 on various aspects of operating and maintaining water sources including formation of bye-laws	(25)Water user committees will be trained in formation of bye-laws, financial	(25)Water user committees were trained on various aspects of operating and maintaining water sources including formation of bye-laws
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Activity was not planned for	( )Not planned	(0)Activity was not planned for

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## Quarter4

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 to promote safe water and sanitation chains	(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	(6) Meetings were conducted at district and sub-county level to promote safe water and sanitation chains
Non Standard Outputs:	N/A	Water users at newly formed water sources and rehabilitated water sources were mobilized to operate and maintain their water sources	N/A	Water users at newly formed water sources and rehabilitated water sources were mobilized to operate and maintain their water sources
227001 Travel inland	6,190	6,190	100 %	2,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	6,190	100 %	2,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	6,190	100 %	2,051

Reasons for over/under performance: The COVID 19 disease outbreak constrained field work.

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Promotion of sanitation in all LLG governmets done trough triggering and inspections	Home improvement campaigns were conducted in Karangura and Harugongo sub-counties	Promotion of sanitation in all LLG governmets done trough triggering and inspections	Home improvement campaigns were conducted in Karangura and Harugongo sub-counties
227001 Travel inland	1,005	1,005	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,005	1,005	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,005	1,005	100 %	0

Reasons for over/under performance: The Water and Sanitation sector has not developed a long term plan to combat the COVID 19 disease. New guidelines for interventions in the community will have to be disseminated at district and community level to address the challenges of using shared community water sources.

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Conduct assessment and repair of all non-functional water sources	A total of 25 shallow wells were rehabilitated	Conduct assessment and repair of all non-functional water sources	6 shallow wells were rehabilitated.
242003 Other	66,844	66,844	100 %	28,302

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,844	66,844	100 %	28,302
External Financing:	0	0	0 %	0
Total:	66,844	66,844	100 %	28,302

Reasons for over/under performance: COVID 19 disease outbreak constrained field work and movements.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Data collection on water sources and repairs	Home improvement campaigns were conducted in Karangura and Harugongo sub-counties.	Data collection on water sources and repairs	Home improvement campaigns were conducted in Karangura and Harugongo sub-counties.
		Data was collected on water sources feasibility		Data was collected on water sources feasibility
281502 Feasibility Studies for Capital Works	12,354	12,354	100 %	1,480
281504 Monitoring, Supervision & Appraisal of capital works	19,802	20,802	105 %	8,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,156	33,156	103 %	10,057
External Financing:	0	0	0 %	0
Total:	32,156	33,156	103 %	10,057

Reasons for over/under performance: the COVID 19 disease outbreak affected field works, attendance to meetings, travel arrangements, and reporting.

**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	(8) Piped water systems were constructed at: Mugusu-Baranga, Kyakijara, Isunga-Kasenda Phase 1, Kazingo-Bukuuku, Masongora-Kabende, Nyakaina-Njenga in Karambi, Isunga-Kasenda transmission, Isunga-Kasenda Pump house and generator control room, electrical works at Rweteera piped water system	(2)Piped water systems to be constructed in LLGs Water source protection, pipeline installation, construction of water structures and public tap stands	(8)Piped water systems were constructed at: Mugusu-Baranga, Kyakijara, Isunga-Kasenda Phase 1, Kazingo-Bukuuku, Masongora-Kabende, Nyakaina-Njenga in Karambi, Isunga-Kasenda transmission, Isunga-Kasenda Pump house and generator control room, electrical works at Rweteera piped water system
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	(2)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

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Non Standard Outputs:	N/A	Improved water supply in Mugusu, Karambi, Kasenda, Kabende and Bukuuku	N/A	Improved water supply in Mugusu, Karambi, Kasenda, Kabende and Bukuuku
312104 Other Structures	361,526	360,350	100 %	228,964
312214 Laboratory and Research Equipment	4,900	4,831	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,426	365,181	100 %	228,964
External Financing:	0	0	0 %	0
Total:	366,426	365,181	100 %	228,964
Reasons for over/under performance:	The COVID 19 disease outbreak constrained field works and movement.			
<i>Total For Water : Wage Rect:</i>	<i>32,090</i>	<i>29,237</i>	<i>91 %</i>	<i>7,250</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>33,475</i>	<i>89 %</i>	<i>12,225</i>
<i>GoU Dev:</i>	<i>465,426</i>	<i>465,181</i>	<i>100 %</i>	<i>267,323</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>527,893</i>	<i>98.7 %</i>	<i>286,798</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of Staff salaries for 12 members.	Staff salaries were paid for all staff for all the 4 quarters of the Financial Year.		Payment of staff salaries for 12 members for 3 months.	Staff salaries were paid for all staff for the 3 months.
	Hold 12 Departmental monthly meetings.	02 Departmental meetings were held during the FY.		Hold 03 Departmental monthly meetings.	01 Joint Field monitoring visit was carried out by the DNRO, DFO and DEO in Rwengaju, Kasenda, Kabende, Karangura and Harugongo as compliance inspection in implementation of the District Ordinance.
	Appraisal of 12 staff members.	11 staff members were appraised and their performance plans for the current Financial year developed.		Hold 03 Field monitoring visits of Departmental activities.	Karangura and Harugongo as compliance inspection in implementation of the District Ordinance.
	Hold 12 Field monitoring visits of Departmental activities.	02 Joint Field monitoring visit were carried out by the DNRO, DFO and DEO in Rwengaju, Kasenda, Kabende, Karangura and Harugongo as compliance inspection in implementation of the District Ordinance and to Karangura S/ C with focus on disaster management.			General field inspection to establish the health status of tree plantations throughout the District.
211101 General Staff Salaries	200,874	200,874	100 %		150,656
221009 Welfare and Entertainment	4,000	1,666	42 %		478
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	1,000	20,494	2049 %		20,494
223005 Electricity	800	0	0 %		0
227001 Travel inland	4,400	2,499	57 %		2,499
Wage Rect:	200,874	200,874	100 %		150,656
Non Wage Rect:	11,000	24,659	224 %		23,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,874	225,533	106 %		174,127

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to the COVID-19 pandemic many activities that required meetings to be held to achieved desired outputs were foregone.				
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.	(15) Hectares of trees were planted at Kasenda SC and TC		(25)Hectares of trees planted throughout the district on private land.	(15)Hectares of trees were planted at Kasenda SC and TC
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.	(133) Men and women in Kabarole District participated in tree planting days.		(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.	(133)Men and women in Kabarole District participated in tree planting days.
Non Standard Outputs:	To increase awareness of the FIEFOC 2 project among District stakeholders.	01 Monitoring visit was made to Kasenda SC and TC to the sites where trees were planted		Monitoring of project activities throughout the District.	01 Monitoring visit was made to Kasenda SC and TC to the sites where trees were planted
227001 Travel inland	10,000	833	8 %		833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	833	8 %		833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	833	8 %		833
Reasons for over/under performance:	Trees seedlings were received by the District under the FIEFOC project for plating in the degraded hotspots.				
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.	(NIL) NIL		(0)Agroforestry demonstrations established at Busoro 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			Monitoring of tree nursery(ies) and plantations or wood lots established.	NIL
	Sustainable forest management in catchment areas.				Support to political monitoring at national and local levels.	
	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 received from FIEFOC 2 Project to support the planned activities.				
Output : 098305 Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(1) Monitoring and compliance survey/inspection was undertaken throughout the District.			(1)Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(0)NIL
Non Standard Outputs:	Procurement of Forest mensuration equipment.	28 radio sensitization programmes were held on KRC 102 FM on sustainable environment management.			N/A	04 radio sensitization programmes were held on KRC 102 FM on sustainable environment management.
		Forest reconnaissance equipment were procured (GPS hand gadget , Suunto and Diameter Tape).				Forest reconnaissance equipment were procured (GPS hand gadget , Suunto and Diameter Tape)
		UGX: 1,615,100= was collected as revenue from Forest Produce licenses issuance.				UGX: 269,400= was collected as revenue from Forest Produce licenses issuance
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %	0		

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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

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:	Restoration of 08 degraded wetlands at HakibaaleTC, Kabende SC, Ruteete SC and Mugusu SC.	Approximately 6 hectares of wetland restored at Karago TC and at Karambi SC.	Restoration of 02 degraded wetlands at Ruteete SC.	Approximately 3.5 hectares of wetland restored at Karago TC.
	04 Community trainings of groups in alternative utilization of wetlands in 04 LLGs.	6 community training meeting in alternative utilization of wetlands were held in LLGs of Kasenda, Ruteete, Kabende and Karambi.	01 Community training of group in alternative utilization of wetlands, Ruteete SC.	

227001 Travel inland	6,610	4,207	64 %	4,207
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,610	4,207	64 %	4,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,610	4,207	64 %	4,207

Reasons for over/under performance: Some activities that required meetings and training were foregone due to the COVID-19 pandemic as compliance to the Ministry of Health guidelines.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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 SC.	(1) Land dispute in the District settled.	(00)NIL
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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 FY. 03 Area Land committees were trained in their roles and management policies throughout the District. 2 radio Public sensitization programmes on land matters, policies and procedures were held on HITS 88.9 FM. Guidance to Government, District Land Board and the general public on land matters was done throughout the FY. 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.	NIL
227001 Travel inland	7,500	249	3 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	249	3 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	249	3 %	249
Reasons for over/under performance:	There was a directive from the line Ministry to halt all the activities of the Lands Unit.			

## 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.	04 Physical planning meetings were held at the District Headquarters throughout the Financial Year.	01 Physical Planning committee meetings to be held at the District Headquarters.	02 Physical planning meeting were 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 around Mountains of the Moon University, Karambi SC.			
227001	Travel inland	4,500	171	4 %	171
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	171	4 %	171
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	171	4 %	171
Reasons for over/under performance:		NIL			
<i>Total For Natural Resources : Wage Rect:</i>		<i>200,874</i>	<i>200,874</i>	<i>100 %</i>	<i>150,656</i>
<i>Non-Wage Reccurent:</i>		<i>74,110</i>	<i>30,119</i>	<i>41 %</i>	<i>28,931</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>230,993</i>	<i>84.0 %</i>	<i>179,586</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained			Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained	
211101 General Staff Salaries	172,148	97,563	57 %		37,251
211103 Allowances (Incl. Casuals, Temporary)	2,250	1,686	75 %		563
221002 Workshops and Seminars	3,500	2,250	64 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	5,858	4,556	78 %		1,698
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,100
Wage Rect:	172,148	97,563	57 %		37,251
Non Wage Rect:	16,608	12,742	77 %		4,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,756	110,304	58 %		42,112
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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.	(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			

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Non Standard Outputs:	FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted		FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted	
221002 Workshops and Seminars	6,057	4,543	75 %	1,514
227001 Travel inland	6,834	5,126	75 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,891	9,668	75 %	3,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,891	9,668	75 %	3,223
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) Youth Council Supported with operational costs for smooth implementation of their projects	( )	(1)Youth Council Supported with operational costs for smooth	( )
Non Standard Outputs:	District Youth council executive, District council Meeting, Monitoring		District Youth council executive, District council Meeting, Monitoring	
227001 Travel inland	4,716	3,774	80 %	2,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	3,774	80 %	2,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	3,774	80 %	2,518
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) Disabled & Elderly Counseled, and supported with assistive devices & aids	( )	(0)Disabled & Elderly Counseled, and supported with assistive devices & aids	( )
Non Standard Outputs:	PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,		PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,	
211103 Allowances (Incl. Casuals, Temporary)	3,613	2,710	75 %	903

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227001 Travel inland	18,000	10,500	58 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,613	13,210	61 %	5,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,613	13,210	61 %	5,403
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations	Cultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations		
227001 Travel inland	1,000	422	42 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	422	42 %	287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	422	42 %	287
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated	Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated		
227001 Travel inland	1,000	840	84 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	840	84 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	840	84 %	500
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor cases registered, investigated and followed , Workman compensation claims processed	Labor cases registered, investigated and followed , Workman compensation claims processed		

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227001 Travel inland	1,000	113	11 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	113	11 %	113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	113	11 %	113
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	(1) Women Council supported with operational costs for smooth implementation of their projects		
Non Standard Outputs:	District women council and executive supported	District women council and executive supported		
227001 Travel inland	4,716	3,420	73 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	3,420	73 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	3,420	73 %	1,179
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	304,000	87 %	224,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,544	304,000	87 %	224,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,544	304,000	87 %	224,000
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	172,148	97,563	57 %	37,251
Non-Wage Reccurent:	411,088	348,188	85 %	242,083
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	583,236	445,751	76.4 %	279,335

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 staff paid for 3 months during the quarter and support staff paid lunch allowances,procured stationery, and coordinated planning office.		MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,	monthly salaries of staff paid for 3 months during the quarter and support staff paid lunch allowances,procured stationery, and coordinated planning office.
211101 General Staff Salaries	43,000	31,446	73 %		7,614
221002 Workshops and Seminars	6,502	6,952	107 %		4,154
221009 Welfare and Entertainment	2,500	2,500	100 %		91
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,321
222001 Telecommunications	2,000	1,000	50 %		0
227001 Travel inland	9,000	6,000	67 %		1,714
227004 Fuel, Lubricants and Oils	5,000	3,835	77 %		1,835
Wage Rect:	43,000	31,446	73 %		7,614
Non Wage Rect:	28,002	23,287	83 %		10,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,002	54,732	77 %		17,728
Reasons for over/under performance:	limited funding to executes all its mandates				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staff paid Monthly salaries	(5) Staff in the department		(5)Paid monthly salaries for 3 months	(5)Staff in the department
No of Minutes of TPC meetings	(12) Technical Planning commitee minutes in place	(12) TPC meetings held		(3)Technical Planning commitee held and minutes in place	(3)TPC meetings held
Non Standard Outputs:	District budget conference held, Subcounties backstopped on development planning issues	Draft DDP prepared and laid to council for approval. Subcounties backstopped		District budget conference held, Subcounties backstopped on development planning issues	Draft DDP prepared and laid to council for approval. Subcounties backstopped
221002 Workshops and Seminars	5,000	5,000	100 %		40

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	40

Reasons for over/under performance: low number of meetings due to the lockdown.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical data collection done, Compilation tha statistical data collection	Data collection done and compilation of the district statistical abstract.	Statistical data collection done, Compilation tha statistical data collection	Data collection done and compilation of the district statistical abstract.
227001 Travel inland	3,000	3,850	128 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,850	128 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,850	128 %	232

Reasons for over/under performance: Limited staff under statistics.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	BDR activities conducted.	Nil	BDR activities conducted in liason with NIRA with support from UNICEF	Nil
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	23,000	3,000	13 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	33,000	3,000	9 %	2,270

Reasons for over/under performance: no remittance of funds from UNICEF.

**Output : 138305 Project Formulation**

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 %	0
221002 Workshops and Seminars	15,000	5,000	33 %	0
227001 Travel inland	40,000	53,767	134 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	3,252	4 %	0
Gou Dev:	0	70,515	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	73,767	92 %	0

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 coordinated and approved by council, Subcounty development plans coordinated.	DDP III coordinated and prepared,Subcounty Development plans coordinated	Draft DDP coordinated and approved by council, Subcounty development plans coordinated.
221002 Workshops and Seminars	4,000	3,129	78 %	87
221011 Printing, Stationery, Photocopying and Binding	1,003	1,003	100 %	1,003
227001 Travel inland	6,000	5,000	83 %	2,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,003	7,132	79 %	1,131
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	11,003	9,132	83 %	3,131

Reasons for over/under performance: limited transport means in the department

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Maintainance and repair of office equipment and suopply of computer consumables	Office equipment maintained and consumables supplied	Maintainance and repair of office equipment and suopply of computer consumables	Office equipment maintained and consumables supplied.
221008 Computer supplies and Information Technology (IT)	1,196	1,196	100 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196	1,196	100 %	196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	1,196	100 %	196

Reasons for over/under performance: over utilized equipment.

**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 government programmes done, follow up of sector plans conducted.	Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluation of govt projects and plans done	monitoring of government programmes done, follow up of sector plans conducted.
227001	Travel inland	11,000	9,564	87 %	5,274
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	7,090	7,090	100 %	3,312
228002	Maintenance - Vehicles	4,000	3,620	91 %	3,220
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	6,564	82 %	3,844
Gou Dev:		17,090	13,710	80 %	7,962
External Financing:		0	0	0 %	0
Total:		25,090	20,274	81 %	11,806
Reasons for over/under performance:		Limited transport means for adequate monitoring			
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 completednand Extension of Power to kiko Mburu phase one is completed.	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 completednand Extension of Power to kiko Mburu phase one is completed.
281504	Monitoring, Supervision & Appraisal of capital works	5,088	5,088	100 %	3,248
312101	Non-Residential Buildings	35,000	35,000	100 %	35,000
312104	Other Structures	60,000	16,828	28 %	16,828
312203	Furniture & Fixtures	1,300	950	73 %	950
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	57,866	40 %	56,026
External Financing:		0	0	0 %	0
Total:		143,388	57,866	40 %	56,026
Reasons for over/under performance:		Delay in procurement process.			
Total For Planning : Wage Rect:		43,000	31,446	73 %	7,614
Non-Wage Reccurent:		139,201	53,281	38 %	17,827
GoU Dev:		162,478	144,091	89 %	65,988
Donor Dev:		30,000	0	0 %	0

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Grand Total:	374,679	228,817	61.1 %	91,430
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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.	Operation and management of internal audit department done with quarterly reports prepared		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, preparation of quarterly internal audit reports and verification and value for money for projects in the LLGs
211101 General Staff Salaries	39,642	29,731	75 %		5,952
221009 Welfare and Entertainment	2,500	2,484	99 %		891
222001 Telecommunications	500	500	100 %		200
227001 Travel inland	6,000	6,000	100 %		0
227004 Fuel, Lubricants and Oils	6,000	7,500	125 %		2,666
Wage Rect:	39,642	29,731	75 %		5,952
Non Wage Rect:	15,000	16,484	110 %		3,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,642	46,215	85 %		9,709
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 Agricultural extension grants in LLGs, verification of DDEG projects, and nutrition projects in schools	Auditing of USE funds in secondary schools	Auditing Agricultural extension grants in LLGs, verification of DDEG projects, and nutrition projects in schools
221008 Computer supplies and Information Technology (IT)	3,000	1,320	44 %	935
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
227001 Travel inland	6,000	5,708	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,528	78 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,528	78 %	1,935
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 internal payments, auditing of 4th quarter PHC funds, and UNICEF, BTC and GAVI funds and all reports in place.		Auditing of internal payments, auditing of 4th quarter PHC funds, and UNICEF, BTC and GAVI funds and all reports in place.
227004 Fuel, Lubricants and Oils	6,000	3,657	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,657	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,657	61 %	0
Reasons for over/under performance:				
The department experiences a challenge of transport means to enable the team move to LLGs and construction sites on time to verify value for money.				
Total For Internal Audit : Wage Rect:	39,642	29,731	75 %	5,952
Non-Wage Reccurent:	32,000	28,669	90 %	5,692
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,642	58,400	81.5 %	11,644

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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			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	
211101 General Staff Salaries	100,000	31,002	31 %		10,077
227001 Travel inland	626	626	100 %		430
Wage Rect:	100,000	31,002	31 %		10,077
Non Wage Rect:	626	626	100 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,626	31,628	31 %		10,507
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
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 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	
227001 Travel inland	2,000	2,000	100 %		466

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	466
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination		Market linkage Services promoted through Reasearch and development,data collection and analysis and information dessermination	
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(04) Cooperatives groups supervised and monitored	( )	(1)Cooperatives groups supervised and monitored	( )
No. of cooperative groups mobilised for registration	(2) Cooperative groups mobilised for registration	( )	(0)Cooperative groups mobilised for registration	( )
No. of cooperatives assisted in registration	(2) Coperatives assissted in registration	( )	(0)Coperatives assissted in registration	( )
Non Standard Outputs:			N/A	
227001 Travel inland	4,865	4,865	100 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	4,865	100 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,865	4,865	100 %	860
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreemred in district development plans	(01) Promotion activities mainstreamed in the plans	( )	(0)Promotion activities mainstreamed in the plans	( )

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Hospitality facilities in the district	( )	(10)Hospitality facilities in the district	( )
No. and name of new tourism sites identified	(03) New tourism sites to be identified under agi-led project	( )	(0)New tourism sites to be identified under agi-led project	( )
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 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	
227001 Travel inland	4,400	4,100	93 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,100	93 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,100	93 %	900
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(01) industrial opportunity of the indusrtial park to be harnessed under the agri-led project	( )	(0)industrial opportunity of the indusrtial park to be harnessed under the agri-led	( )
No. of producer groups identified for collective value addition support	(20) 20 groups supported to acquire value addition,2 value addition facility	( )	(5)groups supported to acquire value addition,2 value addition facility	( )
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		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	
227001 Travel inland	800	800	100 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	400
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
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		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	
227001 Travel inland	3,000	3,561	119 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,561	119 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,561	119 %	227
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	100,000	31,002	31 %	10,077
Wage Rect:				
Non-Wage Reccurent:	17,491	17,753	101 %	3,732
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	117,491	48,755	41.5 %	13,809

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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>369,789</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>338,789</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,348</b>	<b>269,489</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>194,145</b>
Item : 211101 General Staff Salaries				
-	Bwanika	Sector Conditional Grant (Wage)	0	194,145
-	Kihondo	Sector Conditional Grant (Wage)	0	194,145
-	Nyantabooma	Sector Conditional Grant (Wage)	0	194,145
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,348</b>	<b>75,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	5,142	5,142
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	6,942	6,938
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	9,390	9,390
Harugongo P.S.	Nyantabooma	Sector Conditional Grant (Non-Wage)	13,398	13,398

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Kiby Hill PS	Kihondo	Sector Conditional Grant (Non-Wage)	4,854	4,854
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	8,754	8,754
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	10,302	10,302
Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	5,286	5,286
Mpinga	Nyantabooma	Sector Conditional Grant (Non-Wage)	7,386	7,386
Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	3,894	3,894
<b>Programme : Secondary Education</b>			<b>69,300</b>	<b>69,300</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,300</b>	<b>69,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Bwanika	Sector Conditional Grant (Non-Wage)	47,190	47,190
IBAAL S.S	Kihondo	Sector Conditional Grant (Non-Wage)	22,110	22,110
<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>171,482</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>161,482</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,052</b>	<b>161,482</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>129,430</b>
Item : 211101 General Staff Salaries				
-	Kyamukoka	Sector Conditional Grant (Wage)	0	129,430
-	Rurama	Sector Conditional Grant (Wage)	0	129,430
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,052</b>	<b>32,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	5,730	5,730
Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	9,606	9,606
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	9,366	9,366
St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	7,350	7,350
<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>439,399</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>378,907</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,597</b>	<b>279,742</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>194,145</b>
Item : 211101 General Staff Salaries				
-	Karago Parish	Sector Conditional Grant (Wage)	0	194,145

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-	Kazingo Parish	Sector Conditional Grant (Wage)	0	194,145
-	Kiguma Parish	Sector Conditional Grant (Wage)	0	194,145
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,597</b>	<b>85,597</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	Karago Parish	Sector Conditional Grant (Non-Wage)	8,754	8,754
Bukuuku	Karago Parish	Sector Conditional Grant (Non-Wage)	11,142	11,142
Canon Apolo Demo.	at subcounty level	Sector Conditional Grant (Non-Wage)	10,921	10,921
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	15,750	15,750
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	8,898	8,898
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	10,266	10,266
Kitarasa	Karago Parish	Sector Conditional Grant (Non-Wage)	7,482	7,482
Mt. Gessi P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	4,914	4,914
Nyakasura Junior	Karago Parish	Sector Conditional Grant (Non-Wage)	7,470	7,470
<b>Programme : Secondary Education</b>			<b>99,165</b>	<b>99,165</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,165</b>	<b>99,165</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA PEAS HIGH SCHOOL	Kazingo Parish	Sector Conditional Grant (Non-Wage)	13,959	13,959
RUSEKERE S.S	Karago Parish	Sector Conditional Grant (Non-Wage)	85,206	85,206
<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>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>32,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	at subcounty level Mandako	Sector Development 29992450 Grant	32,500	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	Kiguma Parish Kiguma P/S	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Kijura Town Council</b>			<b>127,593</b>	<b>145,018</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	Kahuna ward tow council	Sector Conditional Grant (Non-Wage)	12,005	0
<b>Sector : Education</b>			<b>115,588</b>	<b>145,018</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,588</b>	<b>145,018</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>129,430</b>
Item : 211101 General Staff Salaries				
-	Kahuna ward	Sector Conditional Grant (Wage)	0	129,430
-	Kijura	Sector Conditional Grant (Wage)	0	129,430
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,588</b>	<b>15,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)	5,670	5,670

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KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	9,918	9,918
<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>158,938</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>158,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,538</b>	<b>158,938</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>129,430</b>

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Item : 211101 General Staff Salaries				
-	Kamabale	Sector Conditional Grant (Wage)	0	129,430
-	Nyakitokoli	Sector Conditional Grant (Wage)	0	129,430
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,538</b>	<b>17,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	6,714	6,714
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	5,130	5,130
Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	5,694	5,694
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,000</b>	<b>11,970</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibwa Kibyo and st Kizito	Sector Development - Grant	12,000	11,970
<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>44,694</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>44,694</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>44,694</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>44,694</b>
Item : 211101 General Staff Salaries				
-	whole town council	Sector Conditional Grant (Wage)	0	44,694
<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>1,185,240</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>1,170,240</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,008</b>	<b>252,153</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>194,145</b>
Item : 211101 General Staff Salaries				
-	Isunga	Sector Conditional Grant (Wage)	0	194,145
-	Kasenda	Sector Conditional Grant (Wage)	0	194,145
-	Nyabweya	Sector Conditional Grant (Wage)	0	194,145
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,008</b>	<b>58,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	5,586	5,586
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	8,622	8,622
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	7,566	7,566
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	8,262	8,262
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	7,410	7,410
PERE ACHTE	Isunga	Sector Conditional Grant (Non-Wage)	6,930	6,930
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	9,054	9,054

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RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	4,578	4,578
<b>Programme : Secondary Education</b>			<b>921,564</b>	<b>918,088</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,228</b>	<b>15,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOONS VOCATIONAL S.S	Isunga	Sector Conditional Grant (Non-Wage)	15,228	15,228
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>906,336</b>	<b>902,860</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyabweya St Paul Nyabweya Seed SS	Sector Development - Grant	906,336	902,860
<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 69079429 Grant	76,000	0
Kasenda - transmission mains and pumphouse	At sub county level Kyantambara	Sector Development 66600034-Grant	0	0
<b>Sector : Public Sector Management</b>			<b>40,000</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - 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>340,149</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>340,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,412</b>	<b>329,292</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>278,880</b>
Item : 211101 General Staff Salaries				
-	Burungu	Sector Conditional Grant (Wage)	0	278,880
-	Kiboha	Sector Conditional Grant (Wage)	0	278,880
-	Kiraaro	Sector Conditional Grant (Wage)	0	278,880
-	Nyabuswa	Sector Conditional Grant (Wage)	0	278,880
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,412</b>	<b>50,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	Burungu	Sector Conditional Grant (Non-Wage)	10,902	10,902
Kiboha P.S	Kiboha	Sector Conditional Grant (Non-Wage)	6,558	6,558
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)	8,550	8,550
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)	8,394	8,394
Mugusu	Burungu	Sector Conditional Grant (Non-Wage)	8,082	8,082
Nyansozi	Kiboha	Sector Conditional Grant (Non-Wage)	7,926	7,926
<b>Programme : Secondary Education</b>			<b>10,857</b>	<b>10,857</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,857</b>	<b>10,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA TALENTS H/S	Burungu	Sector Conditional Grant (Non-Wage)	10,857	10,857
<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 75574700 Grant	80,000	0
<b>LCIII : Karambi Sub county</b>			<b>217,415</b>	<b>407,180</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	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 Mbuhi Buhara Kyakagusa	Other Transfers from Central Government	...	12,000	33,000
<b>Sector : Education</b>				<b>115,320</b>	<b>374,180</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>41,928</b>	<b>300,788</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>258,860</b>
Item : 211101 General Staff Salaries					
-	Butebe Parish	Sector Conditional Grant (Wage)	..	0	258,860
-	Karambi	Sector Conditional Grant (Wage)	..	0	258,860
-	Rubingo Parish	Sector Conditional Grant (Wage)	..	0	258,860
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>41,928</b>	<b>41,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)		5,802	5,802
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)		11,286	11,286
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)		4,074	4,074
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)		6,954	6,954

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Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	8,718	8,718
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)	5,094	5,094
<b>Programme : Secondary Education</b>			<b>73,392</b>	<b>73,392</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,392</b>	<b>73,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	73,392	73,392
<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 30191570 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>547,829</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				

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<b>Output : District Roads Maintainence (URF)</b>			<b>20,000</b>	<b>0</b>
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>547,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,822</b>	<b>301,682</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>258,860</b>
Item : 211101 General Staff Salaries				
-	Busoro Parish	Sector Conditional Grant (Wage)	0	258,860
-	Ibaale Parish	Sector Conditional Grant (Wage)	0	258,860
-	Kaswa Parish	Sector Conditional Grant (Wage)	0	258,860
-	Rwengaju Parish	Sector Conditional Grant (Wage)	0	258,860
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,822</b>	<b>42,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	11,982	11,982
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)	7,302	7,302
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	6,042	6,042
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)	8,298	8,298
Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	9,198	9,198
<b>Programme : Secondary Education</b>			<b>246,147</b>	<b>246,147</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>246,147</b>	<b>246,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	Ibaale Parish	Sector Conditional Grant (Non-Wage)	246,147	246,147
<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				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,021</b>	<b>0</b>
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>378,179</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				

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Feasibility Studies - Capital Works-566	Kiburara Kiburara Market	Sector Development Grant	1,000	0
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>378,179</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,950</b>	<b>305,810</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>258,860</b>
Item : 211101 General Staff Salaries				
-	Kabende	Sector Conditional Grant (Wage)	0	258,860
-	Kahangi	Sector Conditional Grant (Wage)	0	258,860
-	Kibasi	Sector Conditional Grant (Wage)	0	258,860
-	Kiburara	Sector Conditional Grant (Wage)	0	258,860
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,950</b>	<b>46,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	7,458	7,458
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	11,370	11,370
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	12,306	12,306
Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	10,482	10,482
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	5,334	5,334
<b>Programme : Secondary Education</b>			<b>72,369</b>	<b>72,369</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,369</b>	<b>72,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Kibasi	Sector Conditional Grant (Non-Wage)	72,369	72,369
<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>

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Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>64,588</b>	<b>0</b>
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>988,557</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

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<b>Programme : District Production Services</b>			<b>40,366</b>	<b>2,460</b>
Capital Purchases				
<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>986,097</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>379,186</b>	<b>392,314</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>64,715</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	64,715
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,230</b>	<b>49,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,878	13,878
Kigarama Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,938	10,938
Kiko P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,266	10,266

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Kyanyawara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	6,282
Muhangi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,866	7,866
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>329,956</b>	<b>278,369</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	150
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Missing Parish Bagaya PS	Sector Development -,-,- Grant	20,000	69,316
Building Construction - Toilet Repair-270	Missing Parish Kazingo PS	Sector Development -,-,- Grant	17,400	69,316
Building Construction - Building Costs-209	Missing Parish Kibyo Hill PS	Sector Development -,-,- Grant	80,000	202,163
Building Construction - Toilet Repair-270	Missing Parish Kicwamba PS	Sector Development -,-,- Grant	20,000	69,316
Building Construction - Building Costs-209	Missing Parish Kyaitamba PS	Sector Development -,-,- Grant	80,000	202,163
Building Construction - Toilet Repair-270	Missing Parish Nyabweya PS	Sector Development -,-,- Grant	14,375	69,316
Building Construction - Building Costs-209	Missing Parish St Kizito PS	Sector Development -,-,- Grant	80,000	202,163
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Retention of Mugusu and Kasenda	Sector Development - Grant	8,181	6,740
<b>Programme : Secondary Education</b>			<b>84,735</b>	<b>91,555</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,735</b>	<b>91,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,600	39,600
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	27,280
PERE ACHTE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	6,909
TORO PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	17,766
<b>Programme : Skills Development</b>			<b>603,020</b>	<b>502,228</b>
Higher LG Services				

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<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>301,221</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	301,221
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

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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				
<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 0,37599271 Grant	70,000	0
Construction Services - Water Schemes-418	Missing Parish Masongora Parish	Sector Development 0,37599271 Grant	40,280	0
Construction Services - Energy Installations-394	Missing Parish Rweitera	Sector Development 13412321 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				

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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
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>

**Vote:513 Kabarole District****Quarter4**

Item : 312203 Furniture &amp; Fixtures

Furniture and Fixtures - Chairs-634	Missing Parish Furniture for Accounts Office	Locally Raised Revenues	5,000	0
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