
Vote:513 Kabarole District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2020/21. 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: 28/05/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	925,115	497,549	54%
Discretionary Government Transfers	4,796,770	3,801,365	79%
Conditional Government Transfers	24,743,951	19,698,272	80%
Other Government Transfers	7,880,394	1,005,273	13%
External Financing	335,981	77,985	23%
Total Revenues shares	38,682,211	25,080,444	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,509,240	6,428,703	4,272,619	76%	50%	66%
Finance	256,112	190,469	169,288	74%	66%	89%
Statutory Bodies	645,415	469,809	361,003	73%	56%	77%
Production and Marketing	7,391,918	916,336	754,554	12%	10%	82%
Health	6,757,327	5,331,910	3,194,382	79%	47%	60%
Education	11,710,762	9,042,684	6,788,972	77%	58%	75%
Roads and Engineering	1,504,753	1,127,560	726,788	75%	48%	64%
Water	713,940	728,283	223,351	102%	31%	31%
Natural Resources	241,420	176,611	158,386	73%	66%	90%
Community Based Services	613,035	384,347	193,368	63%	32%	50%
Planning	193,278	130,545	108,775	68%	56%	83%
Internal Audit	62,942	46,039	42,841	73%	68%	93%
Trade Industry and Local Development	82,069	59,578	52,312	73%	64%	88%
Grand Total	38,682,211	25,032,874	17,046,639	65%	44%	68%
<i>Wage</i>	<i>15,325,325</i>	<i>12,258,496</i>	<i>10,144,333</i>	<i>80%</i>	<i>66%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>18,129,206</i>	<i>7,804,694</i>	<i>6,158,573</i>	<i>43%</i>	<i>34%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,891,699</i>	<i>4,891,699</i>	<i>704,874</i>	<i>100%</i>	<i>14%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>335,981</i>	<i>77,985</i>	<i>38,860</i>	<i>23%</i>	<i>12%</i>	<i>50%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district planned to receive shs 38,682,211,000 during the FY 2020/21 and by the end of quarter three the district had received shs 25,080,444,000 which was 65% of the the annual budget and spent shs 17,046,639,000(65%) of the budget released and 44 % of the annual budget the poor performance in receipts is attributed to non remittance under Donor funds and poor performance in local revenue collections and reimbursements to MofPED.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	925,115	497,549	54 %
Local Services Tax	135,524	83,858	62 %
Land Fees	60,000	42,833	71 %
Local Hotel Tax	22,795	21,585	95 %
Business licenses	108,249	33,905	31 %
Royalties	30,000	2,850	10 %
Sale of non-produced Government Properties/assets	40,000	22,116	55 %
Property related Duties/Fees	50,000	21,585	43 %
Market /Gate Charges	293,785	176,795	60 %
Other Fees and Charges	95,563	43,887	46 %
Ground rent	89,200	48,135	54 %
2a.Discretionary Government Transfers	4,796,770	3,801,365	79 %
District Unconditional Grant (Non-Wage)	787,946	572,708	73 %
Urban Unconditional Grant (Non-Wage)	165,700	122,834	74 %
District Discretionary Development Equalization Grant	591,196	591,196	100 %
Urban Unconditional Grant (Wage)	1,243,414	952,860	77 %
District Unconditional Grant (Wage)	1,945,070	1,498,323	77 %
Urban Discretionary Development Equalization Grant	63,444	63,444	100 %
2b.Conditional Government Transfers	24,743,951	19,698,272	80 %
Sector Conditional Grant (Wage)	12,136,840	9,845,521	81 %
Sector Conditional Grant (Non-Wage)	3,166,970	1,709,464	54 %
Sector Development Grant	3,917,257	3,917,257	100 %
Transitional Development Grant	319,802	319,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,490,669	1,871,919	75 %
Gratuity for Local Governments	2,712,412	2,034,309	75 %
2c. Other Government Transfers	7,880,394	1,005,273	13 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Support to PLE (UNEB)	12,871	17,715	138 %
Uganda Road Fund (URF)	960,102	608,649	63 %

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Uganda Women Entrepreneurship Program(UWEP)	14,715	6,412	44 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	170,000	112,971	66 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Agriculture Cluster Development Project (ACDP)	6,291,456	39,587	1 %
Results Based Financing (RBF)	61,000	8,939	15 %
Parish Community Associations (PCAs)	370,250	211,000	57 %
3. External Financing	335,981	77,985	23 %
Baylor International (Uganda)	20,000	4,824	24 %
United Nations Children Fund (UNICEF)	130,000	0	0 %
Global Fund for HIV, TB & Malaria	39,066	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	146,915	73,161	50 %
Belgium Technical Cooperation (BTC)	0	0	0 %
Total Revenues shares	38,682,211	25,080,444	65 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect 925,115,306 during the quarter the district managed to collect shs 312,526,750 cumulatively which still allow performance below the required 75%

Cumulative Performance for Central Government Transfers

The district planned to receive shs 29540,476 from central government during the FY but by the end of Q3 had received 23,499,636,923,000 which is more than the expected 75%

Cumulative Performance for Other Government Transfers

The district planned to receive shs 7880,394,144 under OGT however by end of 3rd quarter the district had received shs 770,788,826, which is still below the expected 75% due to non remittances and budget cuts

Cumulative Performance for External Financing

The district planned to receive shs 335,981,142 during FY however by end of q3 the district had realized only 77,984,572, which is below the expected 75% due to non remittance from donors

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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
Sector: Agriculture						
Agricultural Extension Services	1,248,171	735,422	59 %	312,043	246,343	79 %
District Production Services	6,143,747	19,132	0 %	1,535,937	5,278	0 %
Sub- Total	7,391,918	754,554	10 %	1,847,979	251,621	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,504,753	726,788	48 %	346,640	258,677	75 %
Sub- Total	1,504,753	726,788	48 %	346,640	258,677	75 %
Sector: Trade and Industry						
Commercial Services	82,069	52,312	64 %	6,000	16,749	279 %
Sub- Total	82,069	52,312	64 %	6,000	16,749	279 %
Sector: Education						
Pre-Primary and Primary Education	6,761,289	4,675,382	69 %	1,690,322	1,666,578	99 %
Secondary Education	3,565,286	1,576,000	44 %	838,127	611,970	73 %
Skills Development	1,021,517	402,339	39 %	255,379	151,396	59 %
Education & Sports Management and Inspection	362,670	135,252	37 %	90,667	56,932	63 %
Sub- Total	11,710,762	6,788,972	58 %	2,874,496	2,486,877	87 %
Sector: Health						
Primary Healthcare	6,308,829	2,913,666	46 %	1,577,207	1,009,293	64 %
District Hospital Services	278,498	190,925	69 %	69,624	51,676	74 %
Health Management and Supervision	170,000	89,791	53 %	42,500	45,832	108 %
Sub- Total	6,757,327	3,194,382	47 %	1,689,332	1,106,801	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	713,940	223,351	31 %	178,485	148,496	83 %
Natural Resources Management	241,420	158,386	66 %	60,355	48,298	80 %
Sub- Total	955,361	381,737	40 %	238,840	196,794	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	613,035	193,368	32 %	152,878	85,706	56 %
Sub- Total	613,035	193,368	32 %	152,878	85,706	56 %
Sector: Public Sector Management						
District and Urban Administration	8,509,240	4,272,619	50 %	2,127,310	1,196,435	56 %
Local Statutory Bodies	645,415	361,003	56 %	161,354	117,392	73 %
Local Government Planning Services	193,278	108,775	56 %	48,320	46,643	97 %
Sub- Total	9,347,934	4,742,397	51 %	2,336,983	1,360,469	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	256,112	169,288	66 %	64,028	54,738	85 %
Internal Audit Services	62,942	42,841	68 %	15,736	12,853	82 %

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	<i>Sub- Total</i>	<i>319,054</i>	<i>212,129</i>	<i>66 %</i>	<i>79,764</i>	<i>67,591</i>	<i>85 %</i>
Grand Total		38,682,211	17,046,639	44 %	9,572,912	5,831,283	61 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,223,572	6,143,035	75%	2,055,893	1,997,130	97%
District Unconditional Grant (Non-Wage)	139,648	74,810	54%	34,912	21,963	63%
District Unconditional Grant (Wage)	625,729	619,890	99%	156,432	231,729	148%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,712,412	2,034,309	75%	678,103	678,103	100%
Locally Raised Revenues	101,420	74,052	73%	25,355	25,355	100%
Multi-Sectoral Transfers to LLGs_NonWage	910,280	515,194	57%	227,570	90,077	40%
Multi-Sectoral Transfers to LLGs_Wage	1,243,414	952,860	77%	310,853	331,153	107%
Pension for Local Governments	2,490,669	1,871,919	75%	622,667	618,750	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	285,668	285,668	100%	71,417	93,354	131%
District Discretionary Development Equalization Grant	85,668	85,668	100%	21,417	28,556	133%
Transitional Development Grant	200,000	200,000	100%	50,000	64,798	130%
Total Revenues shares	8,509,240	6,428,703	76%	2,127,310	2,090,483	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,869,143	868,515	46%	467,286	282,152	60%
Non Wage	6,354,429	3,345,280	53%	1,588,607	863,718	54%
Development Expenditure						
Domestic Development	285,668	58,825	21%	71,417	50,566	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,509,240	4,272,619	50%	2,127,310	1,196,435	56%

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C: Unspent Balances			
Recurrent Balances	1,929,240	31%	
Wage	704,235		
Non Wage	1,225,005		
Development Balances	226,844	79%	
Domestic Development	226,844		
External Financing	0		
Total Unspent	2,156,084	34%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received 6,428,703,000= equivalent to 76% of which a total revenue of 2,090,483,000= expected in quarter 3. A cumulative total of 4,272,619,000= was spent equivalent to 50%. The main expenditures were on salaries, pension, gratuity and multi-sectoral transfers to lower Local governments.

Reasons for unspent balances on the bank account

A total of 2,156,084,000= was not spent equivalent to 34% of the revenue received in quarter 3. The unspent funds were mainly under salaries and pension. The unspent salaries on pension are due to the vacant positions for staff however the recruitment process is in going to fill the vacant positions. With more approvals for new pensioners on the pension payroll funds meant for pension will be spent.

Highlights of physical performance by end of the quarter

In the third quarter the department executed a number of activities which were expenditure points and the included payment of salaries, wages and pension, payment of utility bills, providing security to the district headquarters, provision of lunch allowance to 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,112	190,469	74%	64,028	64,028	100%
District Unconditional Grant (Non-Wage)	47,000	34,416	73%	11,750	11,750	100%
District Unconditional Grant (Wage)	180,430	135,323	75%	45,108	45,108	100%
Locally Raised Revenues	28,682	20,730	72%	7,171	7,171	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,112	190,469	74%	64,028	64,028	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,430	122,631	68%	45,108	39,749	88%
Non Wage	75,682	46,657	62%	18,921	14,989	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,112	169,288	66%	64,028	54,738	85%
C: Unspent Balances						
Recurrent Balances						
Wage		12,692				
Non Wage		8,490				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,181	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 64,028,000 thus 100% of the quarter plan which includes Ugs shs 11,750,000 thus 100% of the quarter plan Dist non wage, Ugs shs 7,171,000 thus 100% of the quarter plan local revenue, Ugs shs 45,108,000 thus 100% of the quarter plan as wage. A total of Ugs shs 54,738,000 thus 85% was spent which included Ugs shs 39,749,000 thus 88% as wage and Ugs shs 14,989,000 thus 79% as non wage and a total of Ugs shs 21,181,000 thus 11% was unspent.

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Reasons for unspent balances on the bank account

The unspent balances on the account is for staff salaries which is due to human resource to make adjustments in annual wage increments and bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances paid to support staff in the department, printed stationary for lower local government procured, Fuel for entitled staff members procured, revenue mobilization and coordination in Lower Local Governments 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,415	469,809	73%	161,354	160,530	99%
District Unconditional Grant (Non-Wage)	328,942	226,394	69%	82,236	71,411	87%
District Unconditional Grant (Wage)	197,673	148,255	75%	49,418	49,418	100%
Locally Raised Revenues	118,800	95,160	80%	29,700	39,700	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	645,415	469,809	73%	161,354	160,530	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,673	106,666	54%	49,418	35,092	71%
Non Wage	447,742	254,337	57%	111,936	82,300	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,415	361,003	56%	161,354	117,392	73%
C: Unspent Balances						
Recurrent Balances		108,805	23%			
Wage		41,589				
Non Wage		67,217				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		108,805	23%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 160,530,000 thus 99% of the quarter plan which includes Ugs shs 71,411,000 thus 87% of the quarter plan Dist non wage, Ugs shs 39,700,000 thus 134% of the quarter plan and Ugs shs 49,418,000 thus 100% of the quarter plan as wage. A total of Ugs shs 151,767,000 thus 94% was spent which included Ugs shs 34,900,000 thus 71% as wage and Ugs shs 116,867,000 thus 104% as non wage and a total of Ugs shs 65,668,000 thus 21% was unspent

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Reasons for unspent balances on the bank account

The unspent balances are due unpaid Ex-gratia for LC1 and LC2s which is normally paid in June to words the end of the Financial year

Highlights of physical performance by end of the quarter

Staff salaries paid to all eligible political leaders, Ex-gratia paid to councilors, Council sitting allowances paid, District service commission facilitated to recruit staff to fill positions at the district and Fuel to 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,256,793	781,212	11%	1,814,198	271,384	15%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,600	4,620	70%	1,650	1,650	100%
Other Transfers from Central Government	6,291,456	39,587	1%	1,572,864	13,585	1%
Sector Conditional Grant (Non-Wage)	227,723	170,793	75%	56,931	56,931	100%
Sector Conditional Grant (Wage)	731,014	566,213	77%	182,753	199,218	109%
Development Revenues	135,125	135,125	100%	33,781	45,042	133%
Sector Development Grant	135,125	135,125	100%	33,781	45,042	133%
Total Revenues shares	7,391,918	916,336	12%	1,847,979	316,425	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,014	513,237	70%	182,753	166,830	91%
Non Wage	6,525,780	214,999	3%	1,631,445	72,166	4%
Development Expenditure						
Domestic Development	135,125	26,319	19%	33,781	12,625	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,391,918	754,554	10%	1,847,979	251,621	14%
C: Unspent Balances						
Recurrent Balances		52,976	7%			
Wage		52,976				
Non Wage		0				
Development Balances		108,806	81%			
Domestic Development		108,806				
External Financing		0				
Total Unspent		161,782	18%			

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Summary of Workplan Revenues and Expenditure by Source

182,753,410, was received by the department as funds to be to pay wages representing 25% of the annual budget 56,930,848/= was received by the department as non wage extension grant to be used to run recurrent expenses of the department representing 25% of the annual budget 45,041,535/= was received by the department as capital expenditure representing 33% of the budgeted annual capital expenditure

Reasons for unspent balances on the bank account

the funds on the account mainly are for capital expenditure where approval of procurement is taking too long.

Highlights of physical performance by end of the quarter

two brand new motorcycles were procured by the department I hand set of GPS was procured 2 fish cages were procured

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,528,877	3,331,457	74%	1,132,219	1,085,970	96%
District Unconditional Grant (Non-Wage)	15,092	10,884	72%	3,773	3,773	100%
District Unconditional Grant (Wage)	101,011	23,174	23%	25,253	7,725	31%
Locally Raised Revenues	4,400	2,860	65%	1,100	1,100	100%
Other Transfers from Central Government	231,000	121,910	53%	57,750	69,410	120%
Sector Conditional Grant (Non-Wage)	611,294	498,069	81%	152,823	112,442	74%
Sector Conditional Grant (Wage)	3,566,081	2,674,560	75%	891,520	891,520	100%
Development Revenues	2,228,449	2,000,453	90%	557,112	645,647	116%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	305,981	77,985	25%	76,495	4,824	6%
Sector Development Grant	1,822,468	1,822,468	100%	455,617	607,489	133%
Total Revenues shares	6,757,327	5,331,910	79%	1,689,332	1,731,617	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,667,092	2,405,836	66%	916,773	799,835	87%
Non Wage	861,786	633,723	74%	215,446	188,552	88%
Development Expenditure						
Domestic Development	1,922,468	115,964	6%	480,617	111,414	23%
External Financing	305,981	38,860	13%	76,495	7,000	9%
Total Expenditure	6,757,327	3,194,382	47%	1,689,332	1,106,801	66%
C: Unspent Balances						
Recurrent Balances						
Wage		291,899				
Non Wage		0				
Development Balances		1,845,629	92%			

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Domestic Development	1,806,504		
External Financing	39,125		
Total Unspent	2,137,528	40%	

Summary of Workplan Revenues and Expenditure by Source

Overall the department received shs ,731,617,000 which represents 103% of the expected revenue receipts. Shortfalls were recorded under District Unconditional grant(Non-wage) where no funds (0%) were received, Other transfers from central government where only 15% (8.9 million) of the expected receipts was realized, Sector conditional grant (non-wage) where only 74% (112 million) of the expected receipts was realized and External financing where no funds (0%) were received. Despite the overall revenue shortfall, the department was able to record revenue excesses DDEG and sector development grant where 133% of the expected receipts was received. The department was able to spend only 66% of the revenue received with some wage and sector Development grant and External Financing remaining unspent.

Reasons for unspent balances on the bank account

Sector development grant and DDEG to a tune of 1.84 Billion remained unspent due to slow procurement process. Wage to a tune of 291 million remained unspent as the district is still undertaking recruitment for vacant positions that were cleared by MoPS External financing to a tune of 34 million remained unspent as it was earmarked for activities to be implemented in Q4

Highlights of physical performance by end of the quarter

The district health team successfully conducted integrated support supervision where all health facilities were visited to assess quality of services offered. DHT members and 30 health workers from different health facilities participated in a training on Covid-19 vaccination. The district was also able to commence Covid-19 vaccination where so far 2030 health workers have been vaccinated against Covid-19. The district further conducted mentorship in health facilities to enhance quality of services provided to the community. The department was able to conduct Verification of health facilities under Results based financing. The district also held a performance review meeting with different stakeholders to analyze performance.

Vote:513 Kabarole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,240,273	7,572,195	74%	2,519,574	1,850,026	73%
District Unconditional Grant (Non-Wage)	10,000	1,200	12%	2,500	0	0%
District Unconditional Grant (Wage)	193,288	0	0%	48,322	0	0%
Locally Raised Revenues	6,000	6,712	112%	1,500	3,000	200%
Other Transfers from Central Government	12,871	17,715	138%	3,218	17,715	551%
Sector Conditional Grant (Non-Wage)	2,178,367	941,821	43%	544,592	549,895	101%
Sector Conditional Grant (Wage)	7,839,746	6,604,748	84%	1,919,442	1,279,416	67%
Development Revenues	1,470,489	1,470,489	100%	367,622	490,163	133%
Sector Development Grant	1,370,489	1,370,489	100%	342,622	456,830	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	11,710,762	9,042,684	77%	2,887,196	2,340,189	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,033,034	5,661,856	70%	1,955,064	1,865,818	95%
Non Wage	2,207,238	841,518	38%	551,810	454,747	82%
Development Expenditure						
Domestic Development	1,470,489	285,598	19%	367,622	166,312	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,710,762	6,788,972	58%	2,874,496	2,486,877	87%
C: Unspent Balances						
Recurrent Balances		1,068,821	14%			
Wage		942,892				
Non Wage		125,930				
Development Balances		1,184,891	81%			
Domestic Development		1,184,891				
External Financing		0				

Vote:513 Kabarole District**Quarter3**

Total Unspent	2,253,712	25%	
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Summary of Workplan Revenues and Expenditure by Source

The department received the expected funds of worth shillings 2,340,189.953/=77% of the budget as per quarter three release; this includes , district unconditional grant (wage) 48,322,057/=-, sector conditional grant (non wage) 551,809.301/=-, sector conditional grant (wage) 1.906,741.667/=-,development grant 456,829,595/=-, transitional development 33,333,333/=- , out of the total receipt 2,520,210.230/= was spent during the quarter.

Reasons for unspent balances on the bank account

- Staffing gaps in primary schools and in Tertiary Institution. - Non-adjustment of primary school teachers salaries. - Delayed procurement procedures.

Highlights of physical performance by end of the quarter

The department received the expected funds of worth shillings 2,997,035.953/= as per quarter three release; this includes , district unconditional grant (wage) 48,322,057/=-, sector conditional grant (non wage) 551,809.301/=-, sector conditional grant (wage) 1.906,741.667/=-,development grant 456,829,595/=-, transitional development 33,333,333/=- , out of the total receipt 2,520,210.230/= was spent during the quarter.

Vote:513 Kabarole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,106,794	729,601	66%	276,699	261,491	95%
District Unconditional Grant (Non-Wage)	5,000	15,283	306%	1,250	2,478	198%
District Unconditional Grant (Wage)	135,692	101,769	75%	33,923	33,923	100%
Locally Raised Revenues	6,000	3,900	65%	1,500	1,500	100%
Other Transfers from Central Government	960,102	608,649	63%	240,026	223,590	93%
Development Revenues	397,958	397,958	100%	99,490	132,653	133%
Multi-Sectoral Transfers to LLGs_Gou	397,958	397,958	100%	99,490	132,653	133%
Total Revenues shares	1,504,753	1,127,560	75%	376,188	394,143	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,692	98,955	73%	33,923	31,109	92%
Non Wage	971,102	627,833	65%	219,269	227,568	104%
Development Expenditure						
Domestic Development	397,958	0	0%	93,448	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,753	726,788	48%	346,640	258,677	75%
C: Unspent Balances						
Recurrent Balances						
Wage		2,814				
Non Wage		0				
Development Balances						
Domestic Development		397,958				
External Financing		0				
Total Unspent		400,772	36%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 394,143,470/= during the quarter, which cumulatively makes it 75% of the annual budget. The received funds were as follows: shs 223,590,586 from Uganda Road Fund, shs 1,500,000 local revenue and shs 2,478,782 unconditional grant as well as 33,923,102 for salaries.

Reasons for unspent balances on the bank account

Shs 400,772,000 is yet to be spent under development both at the district and subcounties whose projects are ongoing.

Highlights of physical performance by end of the quarter

About 25km of feeder road have been achieved on under mechanized routine maintenance. De-silting drains and some vegetation clearing done by manual routine maintenance. Blades and Batteries for the grader and wheel load procured.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,962	119,305	114%	26,241	8,590	33%
District Unconditional Grant (Wage)	29,267	73,167	250%	7,317	0	0%
Locally Raised Revenues	6,000	4,200	70%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	69,696	41,938	60%	17,424	7,090	41%
Development Revenues	608,978	608,978	100%	152,244	202,993	133%
Sector Development Grant	589,176	589,176	100%	147,294	196,392	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	713,940	728,283	102%	178,485	211,583	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,267	20,228	69%	7,317	6,600	90%
Non Wage	75,696	33,638	44%	18,924	4,431	23%
Development Expenditure						
Domestic Development	608,978	169,485	28%	152,244	137,465	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	713,940	223,351	31%	178,485	148,496	83%
C: Unspent Balances						
Recurrent Balances		65,439	55%			
Wage		52,939				
Non Wage		12,500				
Development Balances		439,493	72%			
Domestic Development		439,493				
External Financing		0				
Total Unspent		504,932	69%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 211,583,000 which includes Ugs shs 8,590,000 which is recurrent non wage making 33% cummulatively and development revenue Ugs shs 211,583,000 which is 119% cummulatively and a toal expenditure of shs 148,496,000 (83%) has been achieved cummultively.

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Reasons for unspent balances on the bank account

The unspent balance on the construction and rehabilitation of water points which is whose projects are still going and payments are yet to be made.

Highlights of physical performance by end of the quarter

The department paid staff salaries, held two site visits in harugongo and issunga, Sanitation and hygiene home improvement Campaigns were launched in the sub counties of kasenda and mugusu, also there was monitoring and supervision of water projects that were constructed last Financial year, testing of water sources (5) for quality

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,420	156,611	71%	55,355	51,484	93%
District Unconditional Grant (Non-Wage)	10,000	4,712	47%	2,500	2,500	100%
District Unconditional Grant (Wage)	171,892	125,991	73%	42,973	42,175	98%
Locally Raised Revenues	18,800	13,436	71%	4,700	4,700	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,728	12,473	60%	5,182	2,109	41%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	241,420	176,611	73%	60,355	58,150	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,892	125,991	73%	42,973	42,175	98%
Non Wage	49,528	27,434	55%	12,382	6,123	49%
Development Expenditure						
Domestic Development	20,000	4,960	25%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,420	158,386	66%	60,355	48,298	80%
C: Unspent Balances						
Recurrent Balances		3,185	2%			
Wage		0				
Non Wage		3,186				
Development Balances		15,040	75%			
Domestic Development		15,040				
External Financing		0				
Total Unspent		18,225	10%			

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Summary of Workplan Revenues and Expenditure by Source

By reporting time the revenue sources expenditure for District Unconditional Grant (Non-Wage) was at 22%, District Unconditional Grant (Wage) at 49%, Locally Raised Revenues at 46%, Sector Conditional Grant (Non-Wage) at 50% and District Discretionary Development Equalization Grant at 67%. This was way below the ideal expenditure of 75%.

Reasons for unspent balances on the bank account

The unspent balances reflected are probably due to late release of funds and late accountabilities.

Highlights of physical performance by end of the quarter

Salaries were paid for all staff, quarterly performance reviews held, utility bills paid, departmental activities were monitored and the budgeting of the next financial year commenced. District Forestry Services engaged Community members into tree planting utilizing the various seedling sources. Community members were trained to manage the planted trees. Forestry regulation was done generally throughout the District. Tree nursery beds were visited for technical backstopping and data collection. Radio sensitization programmes held. Lands Unit settled land disputes, issued instructions to survey to clients, onspot sensitization, compliance inspections and District lands surveyed. Physical planning section ensured compliance inspections were held on both private and government projects. Held physical planning meetings at the District and followed up the approval of District Physical Development plan. Environment section ensured restoration of wetlands in 2 LLGs and their community members were trained in alternative wetland utilization practices.

Vote:513 Kabarole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,035	384,347	63%	153,259	269,130	176%
District Unconditional Grant (Non-Wage)	10,000	5,182	52%	2,500	0	0%
District Unconditional Grant (Wage)	165,357	124,018	75%	41,339	41,339	100%
Locally Raised Revenues	6,000	2,700	45%	1,500	0	0%
Other Transfers from Central Government	384,965	217,412	56%	96,241	216,112	225%
Sector Conditional Grant (Non-Wage)	46,713	35,035	75%	11,678	11,678	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,035	384,347	63%	153,259	269,130	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,357	123,388	75%	41,339	40,978	99%
Non Wage	447,678	69,981	16%	111,539	44,728	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,035	193,368	32%	152,878	85,706	56%
C: Unspent Balances						
Recurrent Balances						
Wage		630				
Non Wage		190,348				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		190,978	50%			

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Summary of Workplan Revenues and Expenditure by Source

Conditional grant 11,678,224, Unconditional grant 2,500,000 Local Revenue 1,500,000. Expenditure Functional Adult Literacy 1,511,892 , Support Supervision - 1,740,000, Labour Inspections - 206,000 General Staff meeting - 1,016,000, conducting DAC Meeting - 1,143,000 staff motivation 250,000, women council -1,300,000, Elderly council -583,911, PWD special Grant - 583,911, Disability council - 583,911, Salary for staff 40,977,282, Community Rehabilitation -310,885,

Reasons for unspent balances on the bank account

unspent funds for vehicle repair was because of the delay in the procurement process, on salary there were gaps in staffing in the department, one group under disabled could not transfer funds because the group had issues with the account.

Highlights of physical performance by end of the quarter

Conducted Quarterly meeting for District council for PWDs, Conducted quarterly special grant for PWDs monitoring, Conducted quarterly district elderly council executive committee meeting, Monitoring UWEP by women council executive, Conducted quarterly departmental meeting, Monitoring FAL classes (60), Monitored YLP groups, (15), monitoring of children homes (3), DAC meeting conducted staff paid salary for the three months, Handled social welfare and neglect cases.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,265	79,532	71%	28,066	26,991	96%
District Unconditional Grant (Non-Wage)	37,097	25,155	68%	9,274	8,199	88%
District Unconditional Grant (Wage)	55,168	41,376	75%	13,792	13,792	100%
Locally Raised Revenues	20,000	13,000	65%	5,000	5,000	100%
Development Revenues	81,013	51,013	63%	20,253	17,004	84%
District Discretionary Development Equalization Grant	51,013	51,013	100%	12,753	17,004	133%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	193,278	130,545	68%	48,320	43,996	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,168	36,426	66%	13,792	12,159	88%
Non Wage	57,097	28,625	50%	14,274	8,242	58%
Development Expenditure						
Domestic Development	51,013	43,723	86%	12,753	26,242	206%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	193,278	108,775	56%	48,320	46,643	97%
C: Unspent Balances						
Recurrent Balances						
		14,481	18%			
Wage		4,950				
Non Wage		9,530				
Development Balances						
		7,290	14%			
Domestic Development		7,290				
External Financing		0				
Total Unspent		21,771	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department of planning planned to receive shs 48,320,000 in the quarter and by the end of the quarter it has realised shs.43,996000 which is 91% of the quarterly budget, and a total of shs 46,643,000 was spent during the quarter which is 56% of the annual budget.

Reasons for unspent balances on the bank account

Funds unspent are for development projects which are under the construction.

Highlights of physical performance by end of the quarter

Planning office coordinated, 9 TPC meetings held, Quarterly performance reports coordinated, DDEG projects prepared for procurement, Staff welfare and lunch allowance paid, staff salaries paid

Vote:513 Kabarole District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,942	46,039	73%	15,736	15,716	100%
District Unconditional Grant (Non-Wage)	19,000	13,702	72%	4,750	4,750	100%
District Unconditional Grant (Wage)	31,942	23,937	75%	7,986	7,966	100%
Locally Raised Revenues	12,000	8,400	70%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,942	46,039	73%	15,736	15,716	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,942	23,937	75%	7,986	8,001	100%
Non Wage	31,000	18,904	61%	7,750	4,852	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,942	42,841	68%	15,736	12,853	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,198				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,198	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 15,716,000 thus 100% of the quarter plan which includes Ugs shs 4,750,000 thus 100% of the quarter plan Dist non wage, Ugs shs 3,000,000 thus 100% of the quarter plan local revenue and Ugs shs 7,986,000 thus 100% of the quarter plan as wage. A total of Ugs shs 12,853,000 was spent which included Ugs shs 8,001,000 thus 100% as wage and Ugs shs 4,852,000 thus 63% as non wage and a total of Ugs shs 3,198,000 was unspent thus 7% of on wage

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Reasons for unspent balances on the bank account

The unspent balance on the account was due to let release of local revenue from MoFPED which was supposed to be spent on auditing of LGs and UPE funded schools

Highlights of physical performance by end of the quarter

The department paid salaries on time, procured office stationary and fuel for entitled staff, audited internal expenditures at the Head quarters, Monitoring and verification of DDEG and UGIFT projects, Nutrition and ACDP projects

Vote:513 Kabarole District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,069	59,578	73%	20,517	19,017	93%
District Unconditional Grant (Non-Wage)	6,000	2,827	47%	1,500	0	0%
District Unconditional Grant (Wage)	57,619	43,215	75%	14,405	14,405	100%
Locally Raised Revenues	6,000	4,200	70%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	12,449	9,337	75%	3,112	3,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,069	59,578	73%	20,517	19,017	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,619	36,667	64%	0	10,689	0%
Non Wage	24,449	15,646	64%	6,000	6,060	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,069	52,312	64%	6,000	16,749	279%
C: Unspent Balances						
Recurrent Balances		7,266	12%			
Wage		6,548				
Non Wage		718				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,266	12%			

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Summary of Workplan Revenues and Expenditure by Source

Department received 20,517,163/= for the second quarter of this 1,000,000/= was spent on trade promotion, 250,000/= was spent on SMEs profile updating and monitoring, 900,000/= was spent on collection analysis and dissemination of market information, 1762289.5/= was spent on cooperative monitoring supervision and backstopping, 2,035,700/= was used for conducting milt stakeholder monitoring and management of activities for staff and sect oral committee, reporting and inspection of value addition facilities in the District. 14006282/= was used to pay salaries for departmental staff. and 700,000/= was used for fuel to facilitate field movement to the field .

Reasons for unspent balances on the bank account

limited financial resources continue to affect the delivery of services

Highlights of physical performance by end of the quarter

on trade development 1,000,000/= was used ,on market linkages 250000, was utilised, on market linkages 900000/= was utilised, on cooperative development 1760144.75, on industrial development 250000/= was utilised while on sector management 793644.75 was used

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff	Salaries, pension and gratuity for staff and retired employees paid for 06 months - District Headquarters maintained clean and secure and all utility bills paid for 06 months.		- Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff	Salaries, pension and gratuity for staff and retired employees paid for 03 months - District Headquarters maintained clean and secure and all utility bills paid for 03 months.
211101 General Staff Salaries	625,729	406,868	65 %		128,093
212102 Pension for General Civil Service	2,490,669	1,608,054	65 %		550,262
213002 Incapacity, death benefits and funeral expenses	2,500	500	20 %		500
213004 Gratuity Expenses	2,712,412	1,599,891	59 %		256,426
221001 Advertising and Public Relations	4,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,565	59 %		1,835
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	10,000	8,400	84 %		2,800
223005 Electricity	7,000	6,000	86 %		580
223006 Water	3,500	1,457	42 %		457
224004 Cleaning and Sanitation	19,000	13,850	73 %		7,200
227001 Travel inland	12,000	7,340	61 %		2,340
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %		8,000

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282102 Fines and Penalties/ Court wards	18,068	14,698	81 %	2,676
Wage Rect:	625,729	406,868	65 %	128,093
Non Wage Rect:	5,312,149	3,275,755	62 %	833,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,878	3,682,623	62 %	961,169

Reasons for over/under performance: No challenges experienced.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) LG Staff recruited up to 90% in the district	() LG Staff recruited up to 90% in the District	(80%)LG Staff recruited up to 90% in the district	(90)LG Staff recruited up to 90% in the District
%age of staff appraised	(100%) Staff appraised as required by law	() Staff appraised as required by Law	(100%)Staff appraised as required by law	()Staff appraised as required by Law
%age of staff whose salaries are paid by 28th of every month	(99%) - All staff paid their monthly salaries by 28th of every month.	() All staff paid their monthly salaries by 28th of every month for 9 months.	(99%) All staff paid their monthly salaries by 28th of every month.	()All staff paid their monthly salaries by 28th of every month for 3 months.
%age of pensioners paid by 28th of every month	(98%) -All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed.	() All pensioners on the payroll paid their monthly pension by the 28th Day of every month for 3 months.	(98%)All pensioner on the payroll paid their monthly pension by the 28th Day of	()All pensioners on the payroll paid their monthly pension by the 28th Day of every month for 3 months.
Non Standard Outputs:	- Human resources processes well managed through out the year.	Human resource processes well Managed through out the year.	- Human resources processes well managed through out the year.	Human resource processes well Managed through out the year.
221001 Advertising and Public Relations	500	250	50 %	0
221009 Welfare and Entertainment	1,584	1,188	75 %	396
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221020 IPPS Recurrent Costs	9,457	5,667	60 %	1,061
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,459	1,844	75 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	9,449	56 %	2,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	9,449	56 %	2,686

Reasons for over/under performance: No challenges experienced.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) 3 Capacity building trainings carried-out as approved in the performance management plan.	() 06 capacity building trainings carried out as approved in the Performance management Plan in 09 months.	(0)Capacity building trainings carried-out as approved in the	()02 capacity building trainings carried out as approved in the Performance Management Plan in 03 months.
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Availability and implementation of LG capacity building policy and plan	() Performance management plan in place and approved.	() Performance Management Plan in place and is being adhered to.	()	()Performance Management Plan in place and is being adhered to.
Non Standard Outputs:	All activities in the performance management plan carried out as approved.	All planned activities carried out as per the performance management plan.	All activities in the performance management plan carried out as approved.	All planned activities carried out as per the performance management plan.
221002 Workshops and Seminars	8,000	6,663	83 %	5,078
221003 Staff Training	6,500	540	8 %	240
227001 Travel inland	11,168	9,494	85 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,668	16,697	65 %	8,438
External Financing:	0	0	0 %	0
Total:	25,668	16,697	65 %	8,438
Reasons for over/under performance: Inadequate funding to address all the capacity needs.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Carried out supervision and support monitoring inthe 12 deparmentms and LLG Governmenrd	Carried out supervision and support monitoring in the 12 departments and 14 LLGs.	Carried out supervision and support monitoring inthe 12 deparmentms and LLG Governmenrd	Carried out supervision and support monitoring in the 12 departments and 14 LLGs.
211101 General Staff Salaries	0	461,647	0 %	154,059
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
227001 Travel inland	5,000	2,978	60 %	979
227004 Fuel, Lubricants and Oils	6,800	5,100	75 %	3,296
Wage Rect:	0	461,647	0 %	154,059
Non Wage Rect:	13,000	8,078	62 %	4,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	469,726	3613 %	158,334
Reasons for over/under performance: Inadequate means of transport. The department has no vehicle.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information on service delivery well disseminated to the public	Information on service delivery well disseminated to the public.	Information on service delivery well disseminated to the public	Information on service delivery well disseminated to the public.
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

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227001 Travel inland	1,000	630	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	630	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	630	8 %	0
Reasons for over/under performance: Inadequate funding to facilitated public relations activities for the District.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office supervision and Cleaning done.		Office supervision and cleaning done	Office supervision and Cleaning done.
221009 Welfare and Entertainment	5,000	3,900	78 %	1,300
227001 Travel inland	1,200	800	67 %	0
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	800
228003 Maintenance – Machinery, Equipment & Furniture	1,400	675	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	6,575	75 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	6,575	75 %	2,100
Reasons for over/under performance: No Challenge experienced.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District Assets inventory updated regularly throughout the year.	() District Assets inventory updated regularly throughout the 09 months.	(1)District Assets inventory updated regularly throughout the year.	()District Assets inventory updated regularly throughout the 03 months.
No. of monitoring reports generated	(1) Board of Survey conducted at the end of the FY 2019/20	() Board of Survey conducted at the end of the FY 2019/20	()Board of Survey conducted at the end of the FY 2019/20	()Board of Survey conducted at the end of the FY 2019/20
Non Standard Outputs:	District assets and facilities well maintained throughout the year.	District assets and facilities well maintained throughout the 09 months.	District assets and facilities well maintained throughout the year.	District assets and facilities well maintained throughout the 03 months.
221016 IFMS Recurrent costs	30,000	21,766	73 %	10,127
227001 Travel inland	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	2,000
228001 Maintenance - Civil	3,200	1,300	41 %	1,240
228002 Maintenance - Vehicles	8,000	2,500	31 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	31,066	61 %	15,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	31,066	61 %	15,867

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges experienced.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Records center well maintained throughout the year. Staff equipped with knowledge in records management.	() Records Centre well managed throughout the 09 months. - Staff equipped with knowledge in records management throughout the 9 months.	()		()Records Centre well managed throughout the 03 months. - Staff equipped with knowledge in records management throughout the 3 months.
Non Standard Outputs:		- Keeping records in safe custody. - Cleaning the records Centre. - Receiving, filling and dispatching correspondences.			- Keeping records in safe custody. - Cleaning the records Centre. - Receiving, filling and dispatching correspondences.
221009 Welfare and Entertainment	3,960	2,065	52 %		594
221011 Printing, Stationery, Photocopying and Binding	7,000	1,999	29 %		999
227001 Travel inland	4,000	1,480	37 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,040	572	19 %		572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,116	34 %		2,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	6,116	34 %		2,165
Reasons for over/under performance: No Challenges experienced.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Data and information on service delivery collected from the public.	-data on service delivery collected for 6 months. - Information on service delivery disseminated.			-data on service delivery collected for 3 months. - Information on service delivery disseminated.
221001 Advertising and Public Relations	480	0	0 %		0
221007 Books, Periodicals & Newspapers	520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Limited funds to carryout print media activities.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	All procurement processes well managed throughout the year.	All procurement processes well managed throughout the year.	All procurement processes well managed throughout the year.	All procurement processes well managed throughout the year.
221001 Advertising and Public Relations	3,000	1,500	50 %	1,500
221009 Welfare and Entertainment	792	594	75 %	198
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	0
227001 Travel inland	3,000	1,400	47 %	350
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,944	53 %	3,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,944	53 %	3,548

Reasons for over/under performance: No Challenges experienced.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) 2 Bio metric identification machines procured	() Bio metric identification machines procured	() Bio metric identification machines procured	() Bio metric identification machines procured
No. of existing administrative buildings rehabilitated	() New District council chambers constructed	() One Contractor for architectural designs procured.	()	() One Contractor for architectural designs procured.
No. of administrative buildings constructed	() Sub county headquarters for Kabende completed.	()	()	()
No. of vehicles purchased	() Motor vehicle procured.	()	()	()
Non Standard Outputs:	Investment projects carried out	- supplier for the biometric machines procured. - Subcounty headquarter for Kabende Subcounty constructed.		- supplier for the biometric machines procured. - Subcounty headquarter for Kabende Subcounty constructed.
311101 Land	4,000	0	0 %	0

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312101 Non-Residential Buildings	250,000	42,128	17 %	42,128
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	42,128	16 %	42,128
External Financing:	0	0	0 %	0
Total:	260,000	42,128	16 %	42,128
Reasons for over/under performance:		No challenges experienced.		
<i>Total For Administration : Wage Rect:</i>	<i>625,729</i>	<i>868,515</i>	<i>139 %</i>	<i>282,152</i>
<i>Non-Wage Reccurent:</i>	<i>5,444,149</i>	<i>3,344,613</i>	<i>61 %</i>	<i>863,718</i>
<i>GoU Dev:</i>	<i>285,668</i>	<i>58,825</i>	<i>21 %</i>	<i>50,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,355,546</i>	<i>4,271,952</i>	<i>67.2 %</i>	<i>1,196,435</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 31/July/2020 the annual performance will be submitted to MoFPED	(01/07/2021) 01/July/2020 the annual performance will be submitted to MoFPED		(31/July/2020)	(2021-07-01)01/July/2020 the annual performance will be submitted to 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 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 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 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
211101 General Staff Salaries	180,430	122,631	68 %		39,749
221009 Welfare and Entertainment	7,500	5,439	73 %		1,782
221011 Printing, Stationery, Photocopying and Binding	6,854	6,500	95 %		0
221014 Bank Charges and other Bank related costs	3,000	2,389	80 %		743
222003 Information and communications technology (ICT)	2,500	869	35 %		0
227001 Travel inland	16,000	11,750	73 %		3,750
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		6,000
Wage Rect:	180,430	122,631	68 %		39,749
Non Wage Rect:	47,854	35,947	75 %		12,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,284	158,578	69 %		52,023
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90) 90millions are estimated to be collected from local service tax from	(22) 22 millions were collected from LST in the first quarter.		()	(22)22 millions were collected from LST in the first quarter.
Value of Hotel Tax Collected	(15) 15 millions planned to be collected from Hotels as Hotel Tax in the financial year	(1.8) 1.8 millions were collected from Hotels as Hotel Tax in the first quarter		(05)5 millions planned to be collected from Hotels as Hotel Tax in the financial year	(1.8)1.8 millions were collected from Hotels as Hotel Tax in the first quarter

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Value of Other Local Revenue Collections	(450) 450 millions to be collected from other revenue sources in the district.	(107) 107 millions were collected from other revenue sources in the district.		(110) 110 millions to be collected from other revenue sources in the district.	(107) 107 millions were collected from other revenue sources in the district.
Non Standard Outputs:	An updated revenue register, Comprehensive assessment of revenue sources,	Receipting for funds, revenue coordination and mobilization in sub-counties		Receipting for funds, revenue coordination and mobilization in sub-counties	Receipting for funds, revenue coordination and mobilization in sub-counties
221011 Printing, Stationery, Photocopying and Binding	3,200	1,737	54 %		175
227001 Travel inland	5,000	2,460	49 %		1,085
227004 Fuel, Lubricants and Oils	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,397	49 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,397	49 %		1,260
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(15-feb-2020) 15-feb-2020 Annual work plan to be presented to council for approval	(15/march/2021) 15th/ March/2021 the Annual Work plan was presented to Council for approval		(15-feb-2020)	(2021-03-15) 15th/ March/2021 the Annual Work plan was presented to Council for approval
Date for presenting draft Budget and Annual workplan to the Council	(28-feb-2020) BY 28th/feb/2020 the draft Budget and annual work plan will be presented to council for approval	(15/march/2021) 15th/ March/2021 the Annual budget was presented to Council for approval		() 28th/feb/2020	(2021-03-15) 15th/ March/2021 the Annual budget was presented to Council for approval
Non Standard Outputs:	Annual work plan, Draft budget	preparing the annual work plan and annual budget for the FY 2021/22		Preparation of annual work plan and draft budget	preparing the annual work plan and annual budget for the FY 2021/22
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,200	750	23 %		200
227004 Fuel, Lubricants and Oils	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,650	24 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,650	24 %		650
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Quarterly, half year and final accounts to be produced and prepared on time.	Quarterly financial statements and nine months prepared and submitted to MoFPED	Quarterly, half year and final accounts to be produced and prepared on time.	Quarterly financial statements and nine months prepared and submitted to MoFPED
221011 Printing, Stationery, Photocopying and Binding	828	0	0 %	0
227001 Travel inland	3,000	700	23 %	55
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	2,200	32 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	2,200	32 %	805
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31-aug-2020) By 31 -aug-2020 Final accounts will be submitted to Auditor Generals office	(01/07/2021) By 01-JULY-2021 Final accounts will be submitted to Auditor Generals office	()	(2021-07-01)By 01-JULY-2021 Final accounts will be submitted to Auditor Generals office
Non Standard Outputs:	Preparing and submitting of annual final accounts to Auditor General.	Preparing and submitting of final accounts to MoFPED and AG's Office	Preparing and submitting of annual final accounts to Auditor General.	Preparing and submitting of final accounts to MoFPED and AG's Office
221011 Printing, Stationery, Photocopying and Binding	1,000	743	74 %	0
227001 Travel inland	4,000	1,721	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,464	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,464	49 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	180,430	122,631	68 %	39,749
Non-Wage Reccurent:	75,682	46,657	62 %	14,989
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	256,112	169,288	66.1 %	54,738

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department.	Payment of salaries done, and lunch allowance paid to staff and coordination of board and commissions		Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department.	Payment of salaries done, and lunch allowance paid to staff and coordination of board and commissions
211101 General Staff Salaries	197,673	106,666	54 %		35,092
211103 Allowances (Incl. Casuals, Temporary)	242,000	136,145	56 %		44,715
221009 Welfare and Entertainment	2,376	1,782	75 %		594
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	4,000	2,000	50 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	197,673	106,666	54 %		35,092
Non Wage Rect:	254,376	143,927	57 %		46,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,049	250,593	55 %		81,401
Reasons for over/under performance: Lack of transport means in the department					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Awarding of contracts to successful bidders	Contracts awarded and supervised		holding of contracts committee meetings, awarding of successful contractors	Contracts awarded and supervised
227001 Travel inland	5,078	3,809	75 %		1,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	3,809	75 %		1,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	3,809	75 %		1,270

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funding					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	A fully filled staff in all departments of the district depending on the available resources	Staff recruitment undertaken both internally and externally		staff members recruited and appointed in all vacant positions in the district.	Staff recruitment undertaken both internally and externally
221001 Advertising and Public Relations	6,556	2,200	34 %		0
221004 Recruitment Expenses	2,200	1,100	50 %		0
221009 Welfare and Entertainment	2,376	1,584	67 %		396
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,132	7,884	46 %		396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,132	7,884	46 %		396
Reasons for over/under performance: limited wage to fully recruit					
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	(0) nil		(150)150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter	(0)Nil
No. of Land board meetings	(04) four land board meetings to be held in the year	() NIL		(01)One land board meeting to be held in the year	(0)Nil
Non Standard Outputs:	Holding of land board meetings quarterly	nIL		Holding of land board meetings quarterly	nIL
227001 Travel inland	5,078	1,860	37 %		1,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	1,860	37 %		1,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	1,860	37 %		1,860
Reasons for over/under performance: Expiry of the district land board					
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(04) Four Auditor General's queries reviewed per LG.	(1) Auditor generals query reviewed	(01)one Auditor General's queries reviewed per LG.	(1)Auditor generals query reviewed
No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed by council at the district headquarters.	(0) Nil	(01)One LG PAC reports discussed by council at the district headquarters.	(0)Nil
Non Standard Outputs:	Reviewing and discussing of internal Audit reports	Quarterly DPAC held	Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports	Quarterly DPAC held
227001 Travel inland	5,078	3,809	75 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	3,809	75 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	3,809	75 %	1,270
Reasons for over/under performance: Delayed constitution of District public accounts committee				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) 06 Sets of Minutes of Council with relevant resolutions	(3) one set of council meeting in place	(01)One Set of Minutes of Council with relevant resolutions	(1)one set of council meeting in place
Non Standard Outputs:	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings	01 council meeting held in the quarter	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings	01 council meeting held in the quarter
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	20,000	14,861	74 %	5,495
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	19,432	65 %	5,682
228002 Maintenance - Vehicles	7,000	5,975	85 %	4,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	40,267	64 %	15,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	40,267	64 %	15,652
Reasons for over/under performance: limited resources to facilitate council				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Holding of sectoral committee meetings and facilitating of these meetings	3 committees of council held r		Committees of council held once in the quater
211103 Allowances (Incl. Casuals, Temporary)	86,000	48,315	56 %	12,235
221009 Welfare and Entertainment	6,000	1,610	27 %	650
221011 Printing, Stationery, Photocopying and Binding	6,000	2,857	48 %	2,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	52,782	54 %	15,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	52,782	54 %	15,544
Reasons for over/under performance:	limited local revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,673</i>	<i>106,666</i>	<i>54 %</i>	<i>35,092</i>
<i>Non-Wage Reccurent:</i>	<i>447,742</i>	<i>254,337</i>	<i>57 %</i>	<i>82,300</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>645,415</i>	<i>361,003</i>	<i>55.9 %</i>	<i>117,392</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages paid to all extension workers in production department. Production department coordinated	salaries paid to all deserving extension workers. production Department coordinated.		salaries paid to all deserving extension workers. production Department coordinated.	salaries paid to all deserving extension workers. production Department coordinated.
211101 General Staff Salaries	531,014	513,237	97 %		166,830
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221009 Welfare and Entertainment	1,600	1,196	75 %		396
221011 Printing, Stationery, Photocopying and Binding	4,500	2,119	47 %		0
222001 Telecommunications	3,500	1,515	43 %		353
223005 Electricity	4,000	2,695	67 %		1,695
223006 Water	1,200	900	75 %		600
224004 Cleaning and Sanitation	1,000	500	50 %		0
227001 Travel inland	9,800	6,681	68 %		2,098
227004 Fuel, Lubricants and Oils	10,128	5,312	52 %		780
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	531,014	513,237	97 %		166,830
Non Wage Rect:	41,828	20,917	50 %		5,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,841	534,154	93 %		172,751
Reasons for over/under performance: covid 19 slowed the pace of implementation					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.	All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.		All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.	All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.

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221009 Welfare and Entertainment	900	598	66 %	400
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	20,452	10,839	53 %	8,114
227004 Fuel, Lubricants and Oils	3,600	697	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,052	12,133	48 %	8,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,052	12,133	48 %	8,514

Reasons for over/under performance: covid 19 restrictions slowed the pace of implementation

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Farmers mobilised.
Stakeholders sensitized on farmer institutional development
Agro input dealers supervised
Farmer Registered technologies up-scaled
Inputs procured through an E voucher System
Technical staff facilitated
nucleus farmer promoted
Road Chokes improved
Programsa Siuper vised

Farmers mobilised.
Stakeholders sensitized on farmer institutional development
Agro input dealers supervised
Farmer Registered technologies up-scaled
Inputs procured through an E voucher System
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nucleus farmer promoted
Road Chokes improved
Programsa Siuper vised

221001 Advertising and Public Relations	3,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	39,900	2,900	7 %	0
221012 Small Office Equipment	10,000	0	0 %	0
222001 Telecommunications	3,800	0	0 %	0
227001 Travel inland	292,753	44,868	15 %	28,293
227004 Fuel, Lubricants and Oils	90,344	33,836	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,447	81,604	19 %	28,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,447	81,604	19 %	28,293

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	51% of the 28,000 farming households in all lower local governments of Kabarole District local government receiving extension services	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services
263367 Sector Conditional Grant (Non-Wage)	140,653	89,387	64 %	26,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,653	89,387	64 %	26,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,653	89,387	64 %	26,351

Reasons for over/under performance: Covid 19 restrictions hindering the desired speed of implementation .

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured,	Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 2 motorcycles procured, assorted equipment, materials and inputs for the various sectors procured,	Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured,	Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured,
281504 Monitoring, Supervision & Appraisal of capital works	5,794	2,631	45 %	2,631
312201 Transport Equipment	34,000	5,992	18 %	0
312202 Machinery and Equipment	19,589	9,520	49 %	7,803
312203 Furniture & Fixtures	3,800	0	0 %	0
312212 Medical Equipment	4,494	0	0 %	0
312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,178	18,143	26 %	10,434
External Financing:	0	0	0 %	0
Total:	69,178	18,143	26 %	10,434

Reasons for over/under performance: clearing procurement delays in the offices that are entrusted with authority

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

N/A

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Non Standard Outputs:		Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated	800 dogs were vaccinated against rabies 7800 layer birds vaccinated against new castle , Gumboro and infectious bronchitis	Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated	800 dogs were vaccinated against rabies 7800 layer birds vaccinated against new castle , Gumboro and infectious bronchitis
227001	Travel inland	2,500	1,405	56 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,405	56 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,405	56 %	340
Reasons for over/under performance:		N/A			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.	58 aquaculture practitioners were trained in desired methods 10 water quality tests in ponds and crater lakes were carried out , aquaculture data was collected and analysed	Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.	58 aquaculture practitioners were trained in desired methods 10 water quality tests in ponds and crater lakes were carried out , aquaculture data was collected and analysed
227001	Travel inland	5,000	2,404	48 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,404	48 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,404	48 %	900
Reasons for over/under performance:		low levels of staffing reduce the implementation pace			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.	32 plant clinic were held 14 extension workers were supervised , 32 input outlets were inspected	crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.	16 plant clinics were held ,14 extension workers were supervised 32 input outlets were inspected
227001	Travel inland	5,000	3,347	67 %	1,847
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,347	67 %	1,847
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,347	67 %	1,847
Reasons for over/under performance:		Covid 19 restrictions slowed down the pace of implementation			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data concerning production collected and reports made .	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(250) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(0) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(63) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(0) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government

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Non Standard Outputs:		25 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging.	lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and	6 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging.	no lungstroth bee hives procured and distributed to selected farmer groups for demonstration, no tsetse traps procured distributed and
227001	Travel inland	5,000	2,500	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,500	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,500	50 %	0
Reasons for over/under performance:		delayed procurement process			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized	5 veterinary pharmacies and 12 veterinary drug shops regulated 288 farmers trained in improved animal husbandry techniques 176 units of livestock issued with livestock movement health certificates	Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized	5 veterinary pharmacies and 12 veterinary drug shops regulated 166 farmers trained in improved animal husbandry techniques 50 units of livestock issued with animal health movement certificates
227001	Travel inland	2,500	602	24 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	602	24 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	602	24 %	0
Reasons for over/under performance:		N/A			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Production staff lists generated , wage analysis carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for . Road chokes on community roads that transport Agricultural products maintained	1 production staff list generated , 9 production dept payroll verified 24 production staff paid their wages production department budget generated		Production staff lists generated , wage analysis carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for .	1 production staff list generated , 3 production dept payroll verified 24 production staff paid their wages production department budget generated
211101 General Staff Salaries	200,000	0	0 %		0
227001 Travel inland	6,791	699	10 %		0
228001 Maintenance - Civil	5,851,009	0	0 %		0
Wage Rect:	200,000	0	0 %		0
Non Wage Rect:	5,857,800	699	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,057,800	699	0 %		0

Reasons for over/under performance: Nil

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Road chokes on roads connecting areas producing ACDP targeted crops (coffee and maize) to markets improved .	no activity was carried out		Road chokes on roads connecting areas producing ACDP targeted crops (coffee and maize) to markets improved .	no activity was carried out
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N/A

Reasons for over/under performance: less than the expected amount of money was released

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Stake holders related small scale irrigation Mobilised and , Trained	mobilization and drawing of worker plans in progress		Stake holders related small scale irrigation Mobilised and , Trained	mobilization and drawing of worker plans in progress
281502 Feasibility Studies for Capital Works	33,203	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,203	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,203	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	assorted kits are procured Mainly fish cages and transport equipment	2 brand new motorcycles , 2 fish cages , 1 handset of GPS, were procured	assorted kits are procured Mainly fish cages and transport equipment	2 brand new motorcycles , 2 fish cages , 1 handset of GPS, were procured
281504 Monitoring, Supervision & Appraisal of capital works	10,047	4,640	46 %	1,148
312201 Transport Equipment	16,000	3,535	22 %	1,043
312202 Machinery and Equipment	6,698	0	0 %	0
312213 ICT Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,744	8,175	25 %	2,191
External Financing:	0	0	0 %	0
Total:	32,744	8,175	25 %	2,191
Reasons for over/under performance: the procurement process takes too long				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Crop Marketing Facility constructed	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	731,014	513,237	70 %	166,830
Non-Wage Reccurent:	6,525,780	214,999	3 %	72,166
GoU Dev:	135,125	26,319	19 %	12,625
Donor Dev:	0	0	0 %	0
Grand Total:	7,391,918	754,554	10.2 %	251,621

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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:	Improved quality of health services	integrated support supervision, training of health workers, performance review meetings conducted		Improved quality of health services	integrated support supervision, training of health workers, performance review meetings conducted
221002 Workshops and Seminars	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,500	68 %		500
223005 Electricity	4,000	2,000	50 %		0
223006 Water	2,000	1,300	65 %		300
224004 Cleaning and Sanitation	2,000	1,000	50 %		0
227001 Travel inland	192,312	53,870	28 %		24,821
227004 Fuel, Lubricants and Oils	25,789	15,000	58 %		5,000
228002 Maintenance - Vehicles	11,176	5,289	47 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,411	79,959	61 %		33,321
Gou Dev:	0	0	0 %		0
External Financing:	159,066	0	0 %		0
Total:	289,478	79,959	28 %		33,321
Reasons for over/under performance: inadequate transport means, inadequate funds,					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	3,910	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,910	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	3,910	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	All staff salaries paid, Increased staffing level in the health department of the district			
Non Standard Outputs:	Improved quality of health services	staff recruitment, payroll verification, payment of salaries	Increased staffing level in the health department	staff recruitment, payroll verification, payment of salaries
211101 General Staff Salaries	3,667,092	2,405,836	66 %	799,835
221009 Welfare and Entertainment	0	69,980	0 %	0
227004 Fuel, Lubricants and Oils	0	6,079	0 %	6,079
Wage Rect:	3,667,092	2,405,836	66 %	799,835
Non Wage Rect:	0	76,059	0 %	6,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667,092	2,481,894	68 %	805,914

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Improved coverage of immunization services	Health Education talks, Immunization Outreaches	Improved coverage of immunization services	Health Education talks, Immunization Outreaches
221002 Workshops and Seminars	60,000	6,259	10 %	6,259
227001 Travel inland	86,915	32,601	38 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	146,915	38,860	26 %	7,000
Total:	146,915	38,860	26 %	7,000

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

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(6800) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(6065) Outpatients being attended to in NGO Basic health facilities	(1700) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(1574) Outpatients being attended to in NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1430) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(813) patients admitted in NGO basic health facilities	(357) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(273) patients admitted in NGO basic health facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(310) Deliveries being attended by a trained health personnel in NGO basic health facilities	(239) Deliveries attended by trained health personnel in NGO basic health facilities	(77) Deliveries being attended by a trained health personnel in NGO basic health facilities	(79)Deliveries attended by trained health personnel in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(468) Children immunised with pentavalent vaccine in the NGO health facilities	(395) Children immunized with pentavalent vaccine in NGO basic health facilities	(117)Children immunised with pentavalent vaccine in the NGO health facilities	(132)Children immunized with pentavalent vaccine in NGO basic health facilities
Non Standard Outputs:	Improved access to quality health services	Support supervision, training of health workers, immunization outreaches	Improved access to quality health services	Support supervision, training of health workers, immunization outreaches
263367 Sector Conditional Grant (Non-Wage)	21,760	14,853	68 %	3,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,760	14,853	68 %	3,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,760	14,853	68 %	3,973
Reasons for over/under performance:	Inadequate funds due to reduction in PHC non-wage, Inadequate community sensitization			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(300) Trained health workers in all health centers in the entire district.	(316) trained health workers in all health centers in the entire district	(300)Trained health workers in all health centers in the entire district.	(316)trained health workers in all health centers in the entire district
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(15) Training sessions for medical staff	(5)Training sessions for medical staff in health facilities in the district	(6)Training sessions for medical staff
Number of outpatients that visited the Govt. health facilities.	(197000) Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(148822) Outpatients attended to in basic government health facilities	(49250)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(51503)Outpatients attended to in basic government health facilities
Number of inpatients that visited the Govt. health facilities.	(5520) Patients admitted in government health units	(4211) patients admitted in basic government health facilities	(1380)Patients admitted in government health units	(1776)patients admitted in basic government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(4900) Deliveries made in government health facilities and attended	(4185) Deliveries conducted in basic government health facilities	(1225)Deliveries made in government health facilities and attended by qualified health workers	(1600)Deliveries conducted in basic government health facilities
% age of approved posts filled with qualified health workers	(90%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%) percent of all existing posts in health department filled with qualified personnel	(90%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%)percent of all existing posts in health department filled with qualified personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(70%) Percent villages with functional VHTs	(70%)Percent villages with functional VHTs	(70%)Percent villages with functional VHTs

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No of children immunized with Pentavalent vaccine	(7200) Children immunized with pentavalent in government health units	(6772) Children immunized with pentavalent vaccine in basic government health facilities	(1800) Children immunized with pentavalent in government health units	(2180) Children immunized with pentavalent vaccine in basic government health facilities
Non Standard Outputs:	Improved quality of health services	Health education talks, integrated community outreaches	Improved quality of health services	Health education talks, integrated community outreaches
263367 Sector Conditional Grant (Non-Wage)	261,117	178,226	68 %	47,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,117	178,226	68 %	47,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,117	178,226	68 %	47,671
Reasons for over/under performance: Inadequate resources due to reduction in PHC allocations, Covid-19				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Standard Pit latrines constructed at Kirere and Bwanika	(2) standard pit latrines constructed	(0) Standard Pit latrines constructed at Kirere and Bwanika	(2) standard pit latrines constructed
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()
Non Standard Outputs:	Improve sanitation and hygiene in Health facilities	Procurement process	Improve sanitation and hygiene in Health facilities	Procurement process
263370 Sector Development Grant	32,055	9,319	29 %	9,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,055	9,319	29 %	9,319
External Financing:	0	0	0 %	0
Total:	32,055	9,319	29 %	9,319
Reasons for over/under performance: slow procurement process				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Improved quality of health services	Supervision and monitoring	Improved quality of health services	Supervision and monitoring
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: poor construction works				
Output : 088181 Staff Houses Construction and Rehabilitation				

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No of staff houses constructed	(3) staff houses constructed	(1) Staff house constructed	(0)staff houses constructed	(1)Staff house constructed
No of staff houses rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Improved access to quality health services	procurement and bidding process, monitoring and supervision	Improved access to quality health services	procurement and bidding process, monitoring and supervision
312102 Residential Buildings	343,538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,538	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,538	0	0 %	0
Reasons for over/under performance: Slow procurement process				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Maternity wards constructed	(0) Maternity wards constructed	(0)Maternity wards constructed	(0)Maternity wards constructed
No of maternity wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Improved access to quality maternal and child health services	Procurement and bidding process, monitoring and supervision	Improved access to quality maternal and child health services	Procurement and bidding process, monitoring and supervision
312102 Residential Buildings	500,000	6,645	1 %	2,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	6,645	1 %	2,095
External Financing:	0	0	0 %	0
Total:	500,000	6,645	1 %	2,095
Reasons for over/under performance: Slow procurement process				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) OPD and other ward constructed	(0) OPD and other wards constructed	(0)OPD and other ward constructed	(0)OPD and other wards constructed
No of OPD and other wards rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Improved access to quality health services	Procurement and bidding process, Monitoring and supervision	Improved access to quality health services	Procurement and bidding process, Monitoring and supervision
312101 Non-Residential Buildings	100,000	100,000	100 %	100,000
312102 Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	100,000	17 %	100,000
External Financing:	0	0	0 %	0
Total:	600,000	100,000	17 %	100,000
Reasons for over/under performance: Slow procurement process				
Output : 088185 Specialist Health Equipment and Machinery				

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Value of medical equipment procured	(421875000) Million for equipping 2 health facilities	(0) Million for equipping health facilities	(0)Million for equipping 2 health facilities	(0)Million for equipping health facilities
Non Standard Outputs:	Well equipped health facilities	Procurement and bidding process		Procurement and bidding process
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,875	0	0 %	0

Reasons for over/under performance: Slow procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(11495) inpatients attended to at Kabarole and Virika Hospital	(4671) Patients admitted at Kabarole and Viriika hospital	(2874)inpatients attended to at Kabarole and Virika Hospital	(1524)Patients admitted at Kabarole and Viriika hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted at Kabarole and Virika Hospital	(1150) Deliveries conducted at kabarole and Viriika hospitals	(525)Deliveries conducted at Kabarole and Virika Hospital	(382)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	(3177) Outpatients attended to at Kabarole and viriika hospitals	(8025)outpatients attended to at Kabarole and Virika Hospital	(8875)Outpatients attended to at Kabarole and viriika hospitals
Non Standard Outputs:	Improved access to quality health services	Training of health workers, integrated outreaches, health education talks	Improved access to quality health services	Training of health workers, integrated outreaches, health education talks
263367 Sector Conditional Grant (Non-Wage)	278,498	190,925	69 %	51,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,498	190,925	69 %	51,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,498	190,925	69 %	51,676

Reasons for over/under performance: Inadequate resources due to reduction in PHC grant, Covid19, Inadequate community sensitization

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A

N/A

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N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Improved quality of health services	Support supervision, performance review meetings	Improved quality of health services	Support supervision, performance review meetings
211103 Allowances (Incl. Casuals, Temporary)	42,000	40,138	96 %	5,438
221002 Workshops and Seminars	60,000	8,100	14 %	8,100
221011 Printing, Stationery, Photocopying and Binding	5,000	712	14 %	0
227001 Travel inland	40,000	36,579	91 %	29,772
227004 Fuel, Lubricants and Oils	17,000	4,262	25 %	2,522
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,000	89,791	53 %	45,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	89,791	53 %	45,832
Reasons for over/under performance: Inadequate resources				
<i>Total For Health : Wage Rect:</i>	<i>3,667,092</i>	<i>2,405,836</i>	<i>66 %</i>	<i>799,835</i>
<i>Non-Wage Reccurent:</i>	<i>861,786</i>	<i>633,723</i>	<i>74 %</i>	<i>188,552</i>
<i>GoU Dev:</i>	<i>1,922,468</i>	<i>115,964</i>	<i>6 %</i>	<i>111,414</i>
<i>Donor Dev:</i>	<i>305,981</i>	<i>38,860</i>	<i>13 %</i>	<i>7,000</i>
<i>Grand Total:</i>	<i>6,757,327</i>	<i>3,194,382</i>	<i>47.3 %</i>	<i>1,106,801</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of all Education Staff	Salary adjustments approved.			Monitor primary teachers' salary adjustments in 63 schools in Kabarole District.
211101 General Staff Salaries	5,586,108	4,056,212	73 %		1,336,704
Wage Rect:	5,586,108	4,056,212	73 %		1,336,704
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,586,108	4,056,212	73 %		1,336,704
Reasons for over/under performance: - Salary wage bill is still low compared to the need.					
-					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Primary teachers paid monthly salaries in 63 government Primary Schools in Kabarole District.	(802) Monitor the approval and payment of salaries.	()		(802)Approved and paid salaries to 63 government primary schools in Kabarole District.
No. of qualified primary teachers	(804) Qualified Primary teachers posted in 63 schools in Kabarole District.	(802) Monitored recruitment and posting of qualified teachers.	()		(802)Recruited and posted qualified teachers in 63 government aided primary schools in Kabarole District.
No. of pupils enrolled in UPE	(35980) Increased intake rate in 63 government Primary schools in Kabarole district.	(35944) Enrolled learners for primary education.	()		(35944)Improved enrollment of learners in primary education in 63 primary schools in Kabarole District.
No. of student drop-outs	(350) Analysed data on school dropouts in 63 primary schools as per sub county respectively.	(202) Monitored data collection on school drop outs.	()		(202)Data collected and analyzed on school drop-outs in 63 government aided primary schools in Kabarole District.
No. of Students passing in grade one	(500) Increased pass and completion rate in the Primary education cycle.	(520) Monitored performance in primary education.	()		(520)Increased pass and completion rate in primary education in Kabarole District.

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No. of pupils sitting PLE	(4000) Increased number of pupils registered for PLE at primary level in Kabarole District.	(4181) Monitored registration of PLE candidates.	()	(4181) Increased number of candidates for PLE registration in Kabarole District.
Non Standard Outputs:	Increased payments for invigilators and supervisors in the conduct of PLE. Increased number of PLE sitting centers in the district.	Monitored salaries, PLE registration and re-opening of schools effected.		Supervised and monitored salary payments, PLE registration and re-opening of schools in Kabarole District.
263367 Sector Conditional Grant (Non-Wage)	737,104	353,975	48 %	176,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,104	353,975	48 %	176,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,104	353,975	48 %	176,166
Reasons for over/under performance: - Inadequate funds to support the progress of school activities.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(06) Classroom construction at Mahyoro ,Bwanika ,Kyantambara primary schools and Rentention on classroom Construction in Kyaitamba ,Kibyo St Kizito and Noble Mayombo Primary schools. monitoring and evaluation of the projects	(06) Monitored constructed classroom sites in Kabarole District.	()	(06) Classroom construction at Mahyoro, Bwanika, Kyantambara Primary Schools.
No. of classrooms rehabilitated in UPE	(0) N/A	(03) Monitored rehabilitation sites in Kabarole District.	()	(03) Rehabilitated classroom facility at Nyansozi, Kinyankende and Rutooma B Primary School.
Non Standard Outputs:	7 primary schools constructed	Monitored construction and rehabilitation works in primary schools.		Constructed and rehabilitated primary schools.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	4,204
312101 Non-Residential Buildings	365,150	237,047	65 %	131,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,150	247,047	66 %	135,561
External Financing:	0	0	0 %	0
Total:	375,150	247,047	66 %	135,561

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Delayed procurement procedures for construction works. -Inadequate funding for construction and rehabilitation.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(03) 03-latrine stances constructed at Rwenkuba, Nyakitokoli and Kahuna Primary Schools.	(03) Monitored latrine construction sites.	()		(03)Constructed 03 latrine stances at Rwenkuba, Nyakitokoli and Kahuna Primary Schools.
No. of latrine stances rehabilitated	() latrine stances rehabilitated	() Nil	()		()Nil
Non Standard Outputs:	3 stance latrines constructed and 3 stance latrines rehabilitated	Nil			Nil
312101 Non-Residential Buildings	62,928	18,147	29 %		18,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,928	18,147	29 %		18,147
External Financing:	0	0	0 %		0
Total:	62,928	18,147	29 %		18,147
Reasons for over/under performance: -Inadequate sanitary facilities in primary schools.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Monitored payments of secondary school salaries.			Approved and paid salaries for 08 government secondary schools staff in Kabarole District.
211101 General Staff Salaries	1,702,238	1,292,442	76 %		427,230
Wage Rect:	1,702,238	1,292,442	76 %		427,230
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,702,238	1,292,442	76 %		427,230
Reasons for over/under performance: -Inadequate staffing in secondary schools in Kabarole District.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(4600) increased in take rate of USE students in Kabarole district.	(5000) Monitored in-take rate.	()	(5000)Increased enrollment of USE students in Kabarole District.
No. of teaching and non teaching staff paid	(124) Paid monthly salaries of Secondary school teachers in 7 Secondary schools in Kabarole District.	(150) Approved and paid secondary staff.	()	(150)Paid salaries to secondary school teachers in 07 government aided.
No. of students passing O level	(950) At least 85% students passing O level in 7 secondary schools in Kabarole District.	(950) Monitored pass rate in secondary schools.	()	(950)Increased pass rate at O level in 08 Secondary Schools in Kabarole District.
No. of students sitting O level	(1200) 80% students sitting and completing "O" level in Kabarole District.	(1200) Monitored completion rates in O level schools.	()	(1200)Registered number of O level candidates for UCE in Kabarole District.
Non Standard Outputs:	Payment of staff salaries	Monitored payments, registration and SOPs in secondary schools.		Supervision and monitoring on salary payments, UCE registration and SOPs.
263367 Sector Conditional Grant (Non-Wage)	745,383	263,154	35 %	172,136
263369 Support Services Conditional Grant (Non-Wage)	85,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,638	263,154	32 %	172,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,638	263,154	32 %	172,136
Reasons for over/under performance:	- Low registration number of UCE candidates. - Inadequate funds for SOPs and other school activities.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a class room block at Kicwamba Seed SS	Monitored construction and completion sites.		Construction and completion works in secondary schools.
312101 Non-Residential Buildings	821,889	8,710	1 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	821,889	8,710	1 %	910
External Financing:	0	0	0 %	0
Total:	821,889	8,710	1 %	910
Reasons for over/under performance:	-Inadequate funding for construction projects. -Inadequate Infrastructure in secondary schools.			
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	N/A			N/A

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312214 Laboratory and Research Equipment	210,522	11,694	6 %	11,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	11,694	6 %	11,694
External Financing:	0	0	0 %	0
Total:	210,522	11,694	6 %	11,694

Reasons for over/under performance: N/A

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

No. Of tertiary education Instructors paid salaries	(30) All tertiary education Instructors salaries paid.	(30) Approved payment of Salaries for Tertiary education at Canon Apolo PTC.	()	(30)Paid for salaries to all Instructors at Canon Apolo Core PTC.
No. of students in tertiary education	(380) Ensure all students in tertiary Institutions registered and retained.	() Monitored enrollment for tertiary education at Canon Apollo PTC..	()	(380)Registered students for tertiary institution, retention and completion.
Non Standard Outputs:	salaries of tertiary institutions paid	Monitored salary payments, students registration and SOPs.		Paid salary, registered students and SOPs at Canon Apolo PTC.

211101 General Staff Salaries	551,401	244,133	44 %	78,767
Wage Rect:	551,401	244,133	44 %	78,767
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,401	244,133	44 %	78,767

Reasons for over/under performance: - Inadequate staffing at Canon Apolo PTC.
- Inadequate facilitation to institutional activities.**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	skills development services promoted	Monitored implementation.		Support implementation of grant for tertiary institution.
263367 Sector Conditional Grant (Non-Wage)	470,116	158,205	34 %	72,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,116	158,205	34 %	72,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,116	158,205	34 %	72,629

Reasons for over/under performance: Inadequate releases for implementation of tertiary institution activities.

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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
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	primary and secondary education monitored and reports produced	N/A			N/A
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,076	0	0 %		0
227001 Travel inland	29,468	29,382	100 %		17,671
227004 Fuel, Lubricants and Oils	10,900	9,710	89 %		4,400
228002 Maintenance - Vehicles	6,900	1,534	22 %		1,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,344	40,626	81 %		23,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,344	40,626	81 %		23,605
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports development services promoted	N/A			N/A
227001 Travel inland	40,000	6,366	16 %		6,366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	6,366	16 %		6,366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	6,366	16 %		6,366
Reasons for over/under performance: N/A					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A			N/A
228001 Maintenance - Civil	44,969	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,969	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,969	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	education management services promoted	Approved payment for salaries and education services.		Payment for salaries and education services in Kabarole District.
211101 General Staff Salaries	193,288	69,069	36 %	23,116
221008 Computer supplies and Information Technology (IT)	3,500	1,098	31 %	0
221009 Welfare and Entertainment	3,168	1,782	56 %	594
221011 Printing, Stationery, Photocopying and Binding	3,000	2,008	67 %	0
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	10,000	4,735	47 %	1,024
227004 Fuel, Lubricants and Oils	9,000	4,593	51 %	1,590
228002 Maintenance - Vehicles	5,000	4,675	93 %	637
Wage Rect:	193,288	69,069	36 %	23,116
Non Wage Rect:	34,068	19,191	56 %	3,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,356	88,259	39 %	26,961
Reasons for over/under performance: Limited funding for education services.				
Total For Education : Wage Rect:	8,033,034	5,661,856	70 %	1,865,818
Non-Wage Reccurent:	2,207,238	841,518	38 %	454,747
GoU Dev:	1,470,489	285,598	19 %	166,312
Donor Dev:	0	0	0 %	0
Grand Total:	11,710,762	6,788,972	58.0 %	2,486,877

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
228001 Maintenance - Civil	115,748	102,901	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,748	102,901	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,748	102,901	89 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of the road unit	Minor servicing and repairs of the machines done			Minor servicing and repairs of the machines done
227001 Travel inland	12,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	54,881	30,795	56 %		11,536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,881	30,795	46 %		11,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,881	30,795	46 %		11,536
Reasons for over/under performance: Lack of service station at the district					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Funds for Q3 transferred to respective urban councils for road maintainance			Funds for Q3 transferred to respective urban councils for road maintainance
228001 Maintenance - Civil	398,481	275,209	69 %		121,362
Wage Rect:	0	0	0 %		0
Non Wage Rect:	398,481	275,209	69 %		121,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,481	275,209	69 %		121,362

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delay in the transfer process					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
		Staff salaries paid, and others office accessories procured and Engineers office managed			Staff salaries paid, and others office accessories procured and Engineers office managed
211101 General Staff Salaries	135,692	98,955	73 %		31,109
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,552	57 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	11,000	5,848	53 %		792
221011 Printing, Stationery, Photocopying and Binding	3,424	2,351	69 %		750
227001 Travel inland	6,300	664	11 %		664
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %		5,200
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	135,692	98,955	73 %		31,109
Non Wage Rect:	31,024	15,615	50 %		7,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,716	114,570	69 %		38,515
Reasons for over/under performance: Limited staffing in the office					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(98) Kilometers of mechanised routine maintenance of feeder roads on Kichwamba, Kiburara, Kisongi, Munobwa, Nyabukara, Harugongo, Butebe, Mugusu, Kahangi, Mbagani Kirere, Kabegira, Mugusu, Kinyankende, Kasusu Muhora, Geme Katojo, Kiburara Orubanza, Isunga Rwaihamba, Rwengoma, Kyakagusa, Nyantabooma, Mpinga, Nkuruba, Rwaitera, Kabata, Mahoma, Rutoma, Nteza, Kasusu, Kimuhonde and Kirere Kabegira	(77) Kilometers of roads maintained routinely in the district road network	()	(25) Kilometers of roads maintained routinely in the district road network
Non Standard Outputs:	Manual maintenance of feeder roads	Drainage desilting an vegetable clearing done on all feeder roads in the district		Drainage desilting an vegetable clearing done on all feeder roads in the district
263367 Sector Conditional Grant (Non-Wage)	358,967	203,313	57 %	87,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,967	203,313	57 %	87,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,967	203,313	57 %	87,264
Reasons for over/under performance:	Lack of permanent staff for road gangs			
Total For Roads and Engineering : Wage Rect:	135,692	98,955	73 %	31,109
Non-Wage Reccurent:	971,102	627,833	65 %	227,568
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,106,794	726,788	65.7 %	258,677

Vote:513 Kabarole District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 Feasibility studies conducted, Water Section Staff salaries paid	Feasibility studies conducted,salaries for staff paid,lunch allowance paid		Feasibility studies conducted, Water Section Staff salaries paid	Feasibility studies conducted,salaries for staff paid,lunch allowance paid
211101 General Staff Salaries	29,267	20,228	69 %		6,600
221009 Welfare and Entertainment	500	396	79 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,113	46 %		198
227001 Travel inland	5,000	1,676	34 %		1,280
227004 Fuel, Lubricants and Oils	10,400	3,210	31 %		610
228002 Maintenance - Vehicles	5,780	1,445	25 %		0
Wage Rect:	29,267	20,228	69 %		6,600
Non Wage Rect:	24,080	7,840	33 %		2,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,347	28,068	53 %		8,688
Reasons for over/under performance:	Limited staffing in the department				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes	(35) site meetings held at all construction sites and rehabilitations		(0)Site meetings will be held at all new construction projects and rehabilitation	(2)site meetings held at all construction sites and rehabilitations
No. of water points tested for quality	(49) 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	(30) Water supply faciilities tested for physical and chemical and bacteriological		(0)Water supply facilities tested for physical, chemical and bacteriological	(15)Water supply faciilities tested for physical and chemical and bacteriological

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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	(3) District water and sanitation cordination committees held	(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	(1)District water and sanitation cordination committee held
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	(3) Quarterly finacial display of information on the notice board.	(1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1)Quarterly finacial display of information on the notice board.
No. of sources tested for water quality	(49) 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	(30) Water supply points tested for water quality	(0)Water supply facilities tested for physical, chemical and bacteriological	(15)Water supply points tested for water quality
Non Standard Outputs:	Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities	Coordination the implementation of the Master plan in the district	Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities	Coordination the implementation of the Master plan in the district
227001 Travel inland	22,000	11,000	50 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,000	50 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	11,000	50 %	759
Reasons for over/under performance:	Limited transport means in the department			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2020	(1) Sanitation week held and celebrated	(0)Sanitation week will be conducted in March 2020	(1)Sanitation week held and celebrated
No. of water user committees formed.	(21) Water user committees will be formed at village level	(32) water user committees established	(0)Water user committees will be formed at village level	(0)water user committees established

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No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financial	(10) New WUC established in the department	(5)Water user committees will be trained in formation of bye-laws, financial	(10)New WUC established in the department
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Nil	(0)Not planned	(0)Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) 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	(10) Meetings conducted at district and subcounty level.	(0)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	(5)Meetings conducted at district and subcounty level.
Non Standard Outputs:	Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards.	Training and follow up on the pay and fetch model.	Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards.	Training and follow up on the pay and fetch model.
227001 Travel inland	23,616	11,808	50 %	1,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,616	11,808	50 %	1,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,616	11,808	50 %	1,584
Reasons for over/under performance:		Limited staff in the department		
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year.		Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year.	
227001 Travel inland	6,000	2,990	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,990	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,990	50 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				

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N/A					
Non Standard Outputs:		Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated	Completion of Mahyoro GFS in karangura on going, shallow well and bore holes rehabilitated	Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated	Completion of Mahyoro GFS in karangura on going, shallow well and bore holes rehabilitated
263201	LG Conditional grants (Capital)	103,000	31,189	30 %	31,189
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,000	31,189	30 %	31,189
	External Financing:	0	0	0 %	0
	Total:	103,000	31,189	30 %	31,189
Reasons for over/under performance:		Lack of technician in the department			
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		59 water sources to be tested for bacteriological, physical and chemical parameters	Procurement of water testing chemicals done	59 water sources to be tested for bacteriological, physical and chemical parameters	Procurement of water testing chemicals done
281504	Monitoring, Supervision & Appraisal of capital works	9,328	9,296	100 %	6,187
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,328	9,296	100 %	6,187
	External Financing:	0	0	0 %	0
	Total:	9,328	9,296	100 %	6,187
Reasons for over/under performance:		Limited staff in the department			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(0) The district will only rehabilitate existing boreholes. New water sources will be piped water extensions. No new boreholes will be drilled.	(0)	(0)	(0)
No. of deep boreholes rehabilitated		(25) Deep boreholes and shallow wells will be rehabilitated.	(0)	(0)	(0)
Non Standard Outputs:		Reliability of water sources will be improved from 45% to 75%.			
N/A					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Piped water systems will be constructed to serve Isunga parish in kasenda sub-county, Harugongo, Busoro, Hakibale and Ruteete sub-counties	(5) Construction of Piped water systems on going in 5 sites	(0)Piped water systems will be constructed to serve Isunga parish in kasenda sub-	(5)Construction of Piped water systems on going in 5 sites
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS	(3) Rehabilitation of water supply system done	(0)Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS	(3)Rehabilitation of water supply system done
Non Standard Outputs:	Water supply access levels will be improved from 59% to 70%	Improvement water access to 70% still on track	Water supply access levels will be improved from 59% to 70%	Improvement water access to 70% still on track
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,099	86 %	3,899
312104 Other Structures	476,848	111,901	23 %	96,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	496,650	129,000	26 %	100,089
External Financing:	0	0	0 %	0
Total:	496,650	129,000	26 %	100,089
Reasons for over/under performance:	delays on the contractors side.			
Total For Water : Wage Rect:	29,267	20,228	69 %	6,600
Non-Wage Reccurent:	75,696	33,638	44 %	4,431
GoU Dev:	608,978	169,485	28 %	137,465
Donor Dev:	0	0	0 %	0
Grand Total:	713,940	223,351	31.3 %	148,496

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries for 11 members paid. 12 monthly Departmental meetings held.	Salaries for all staff members were paid for all the 9 months of the 3 quarters.		Staff salaries for all members paid for all 3 months of the quarter.	Salaries for all staff members were paid for all the 3 months of the 3rd quarter.
	Appraisal of 10 staff members conducted.	Performance plans for all staff members were compiled.		03 monthly Departmental meetings held.	01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities.
	04 Field monitoring visits of Departmental filed activities held.	01 monthly departmental meeting was held in the 1st quarter.		01 Joint Field monitoring visit of Departmental field activities held.	Quarterly staff performance reviews were compiled for all staff of the Department.
	Utility bills for the department paid for all the 04 quarters.	02 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities.		Utility bills for the department paid for all the quarter.	Utility bills for electricity and internet were paid.
		Utility bills for internet and electricity were paid.		Preparation of the Departmental BFP.	The Departmental Budget and workplan preparations were initiated.
		Departmental budget for FY 2021/2022 planning initiated.			
211101 General Staff Salaries	171,892	125,991	73 %		42,175
221009 Welfare and Entertainment	4,000	2,000	50 %		0
222003 Information and communications technology (ICT)	1,000	500	50 %		0
223005 Electricity	400	200	50 %		0
227001 Travel inland	14,520	7,530	52 %		2,450
Wage Rect:	171,892	125,991	73 %		42,175
Non Wage Rect:	19,920	10,230	51 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,812	136,221	71 %		44,625
Reasons for over/under performance: Delayed access of funds delayed some of the activities and these may be completed during the commencement of the 4th quarter.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted throughout the district on private land.	(79) Hectares were approximately planted with trees in Kabarole District (Harugongo, Kasenda & Ruteete)	()	(54)Hectares were approximately planted with trees in Kabarole District (Harugongo, Kasenda & Ruteete)
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.	(39) Men and women participated in tree planting days in the areas of Kasenda TC and Ruteete SC	()	(2)Men participated in tree planting days in the areas of Kasenda TC and Ruteete SC
Non Standard Outputs:	Stakeholder mobilization and sensitization meetings to create project ownership conducted.	49,810 seedlings were procured by private farmers from the tree private nurseries and planted within Kabarole District.		49,810 seedlings were procured by private farmers from the tree private nurseries and planted within Kabarole District.
		11,500 tree seedlings were supplied to farmers at Kasenda and Ruteete under the FIEFOC 2 project.		11,500 tree seedlings were supplied to farmers at Kasenda and Ruteete under the FIEFOC 2 project.
		1,000 tree seedlings of Prunus africana were mobilized from CUDWELL Industries and distributed to Kasenda Youth Tourism Association.		
		Prepared a concept document for establishment of a community tree nursery bed for support under the LEGS project.		
N/A				
Reasons for over/under performance:	This activity was not budgeted for so the achievement are through support by partners.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) NIL	(00) NIL	()	(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.	(68) Community members (farmers) were trained in forestry management in the areas of Kasenda and Ruteete LLGs.	(25)Community members (Men and Women) trained in in forestry management randomly throughout the district.	(2)Men participated in tree planting days in the areas of Kasenda TC and Ruteete SC

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Non Standard Outputs:	Community members mobilized for plantation development under the National Tree Planting Programme.	Community members were mobilized on Radio to apply for seedlings under the FIEFOC project 2 and from CUDWELL Industries.	Community members mobilized for plantation development under the National Tree Planting Programme.	Community members were mobilized on Radio to apply for seedlings under the FIEFOC project 2 and from CUDWELL Industries.
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	The National Community tree planting programme never raised seedling through NFA which led to a shortfall in the number of seedlings expected to be received and planted by the community members.			
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.	(3) Monitoring and compliance inspection was undertaken randomly throughout the District and 6 people were charged for illegal trade in forest produce.	(1)Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(1)Monitoring and compliance inspection was undertaken randomly throughout the District.
Non Standard Outputs:	Revenue collection from harvested forest produce throughout the District conducted.	UGX:1,058,000= Was mobilized as revenue from licenses of harvesting of forest products throughout the District.	Revenue collection from harvested forest produce throughout the District to be conducted.	UGX:252,000.= Was mobilized as revenue from licenses of harvesting of forest products throughout the District.
	24 Radio sensitization programmes on aspects of sustainable environment management held.	27 radio sensitization programmes on sustainable environment management were conducted on KRC 102 FM.	06 Radio sensitization programmes on aspects of sustainable environment management to be held.	09 Radio sensitization programmes on aspects of sustainable environment management were held.
		On spot field Sensitization of 15 traders in forest products of firewood and charcoal on the procedure for legal trade.		On spot field Sensitization of 08 traders in forest products of firewood and charcoal on the procedure for legal trade.
227001 Travel inland	4,000	2,000	50 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	667

Vote:513 Kabarole District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: A lot of illegal activity occurs during the night time especially to do with the movement of forest products.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans and regulations developed.	() NIL (Item was not budget for)		(0)NIL	()NIL
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of wetlands demarcated and restored throughout the District.	(7) Hectares of wetland were restored in Kasenda and Ruteete.		(2.5)Hectares of wetlands demarcated and restored throughout the District.	(5)Hectares of wetland were restored in Kasenda and Ruteete.
Non Standard Outputs:	04 community trainings in wetland conservation and management throughout the District held.	10 Community trainings for groups in wetland conservation and management at Kasenda. 6 screening reports for were prepared for 5 schools in Kicwamba, Karangura, Mugusu and Ruteete and for piped water extension at Harugongo. Issued improvement notices to illegal miners in Mugusu. 2 environment management monitoring visits for Kyatambara, Kasenda and Bwanika, Kicwamba Primary Schools were made.		01 community training in wetland conservation and management to be held in one LLG.	5 Community trainings for groups in wetland conservation and management at Kasenda. 4 screening reports for were prepared for 3 schools in Mugusu and Ruteete and for piped water extension at Harugongo. Issued improvement notices to illegal miners in Mugusu.
227001 Travel inland	11,608	6,793	59 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,608	6,793	59 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,608	6,793	59 %		1,300
Reasons for over/under performance: There is a big workload in the section the fact that it is understaffed.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(4) Land disputes settled throughout the District.	(12) Land disputes were settled throughout the District.	(1) Land dispute to be settled throughout the District.	(4) Land disputes were settled throughout the District.
Non Standard Outputs:	Area Land Committees induction and training on their roles and land management policies throughout the District.	07 Compliance inspections were carried out throughout the District in accordance to the requirements of the Land Act.	Area Land Committees induction and training on their roles and land management policies throughout the District.	07 Compliance inspections were carried out throughout the District in accordance to the requirements of the Land Act.
	Public sensitization on land matters, policies and procedures conducted.	105 instructions to survey were issued to clients throughout the District.	Public sensitization on land matters, policies and procedures conducted.	38 instructions to survey were issued to clients throughout the District.
	Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County conducted.	16 pieces of land were for the District surveyed. UGX: 26,241,000= was collected as revenue from the Land management Unit services.	Guidance to the government, the district Land Board and the Public on land matters throughout the District done.	8 pieces of land were for the District surveyed. UGX: 692,800= was collected as revenue from the Land management Unit services.
	Guidance to the government, the district Land Board and the Public on land matters throughout the District done.	Trained 6 Area Land Committees.	Compliance inspections to be carried out throughout the District.	
227001 Travel inland	25,000	8,016	32 %	706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,056	61 %	706
Gou Dev:	20,000	4,960	25 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,016	32 %	706
Reasons for over/under performance:	NIL			

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		04 Physical Planning committee meetings to be held at the District Headquarters.	03 Physical Planning committee meeting were held at the District Headquarters. 108 compliance inspections held on private and government projects throughout the District. Sanitation plan for Kasenda TC was prepared. Kabarole District Physical Development plan was approved by the National Physical Planning board.	01 Physical Planning committee meeting to be held at the District Headquarters. Compliance inspections on private and government projects.	02 Physical Planning committee meeting were held at the District Headquarters. 34 compliance inspections held on private and government projects throughout the District. Sanitation plan for Kasenda TC was prepared. Kabarole District Physical Development plan was approved by the National Physical Planning board.
227001	Travel inland	5,000	2,356	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,356	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,356	47 %	0
Reasons for over/under performance:		NIL			
<i>Total For Natural Resources : Wage Rect:</i>		<i>171,892</i>	<i>125,991</i>	<i>73 %</i>	<i>42,175</i>
<i>Non-Wage Reccurent:</i>		<i>49,528</i>	<i>27,434</i>	<i>55 %</i>	<i>6,123</i>
<i>GoU Dev:</i>		<i>20,000</i>	<i>4,960</i>	<i>25 %</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>241,420</i>	<i>158,386</i>	<i>65.6 %</i>	<i>48,298</i>

Vote:513 Kabarole District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support Development groups at lower local governments	3 executive women council meetings conducted, 23 UWEP groups monitored.			1 executive women council meeting conducted, monitoring of 15 UWEP groups with women council executive
227001 Travel inland	14,715	1,300	9 %		0
282101 Donations	370,250	29,990	8 %		29,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384,965	31,290	8 %		29,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,965	31,290	8 %		29,990
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff paid salaries	3 meetings have so far been conducted.			1 department meeting conducted to discuss about intensifying YLP and UWEP recovery and dissemination og Department status
211101 General Staff Salaries	165,357	123,388	75 %		40,978
227001 Travel inland	4,064	3,048	75 %		1,016
Wage Rect:	165,357	123,388	75 %		40,978
Non Wage Rect:	4,064	3,048	75 %		1,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,421	126,436	75 %		41,994
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(648) FAL Learners trained at class level in the 18 sub counties of Kabarole District	(833) 833 learners have so far been recruited for learning cumulatively.	()		()80 learners have been recruited in the FAL classes in the sub counties of Kasenda, Rwengaju and Hakibaale

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Non Standard Outputs:	FAL learners trained in 18 subcounties of Kabarole	112 class have been monitored		48 FAL classes monitored as a department to ensure improved literacy in the communities.
211103 Allowances (Incl. Casuals, Temporary)	5	5	100 %	0
221011 Printing, Stationery, Photocopying and Binding	0	0	100 %	0
227001 Travel inland	6,526	5,014	77 %	1,512
227004 Fuel, Lubricants and Oils	1,523	1,142	75 %	761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,054	6,161	77 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,054	6,161	77 %	2,273
Reasons for over/under performance: Limited funds to support all the demands of the FAL classes like Black boards, and reading materials.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Concepts, concerns and misconception integrated into the district development program	1 gender analysis was conducted		1 district Analysis was conducted and 14 community development workers mentored.
227001 Travel inland	1,668	546	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,668	546	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,668	546	33 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() children cases (juveniles) handled and settled	() 42 juveniles were supported and referred for further management.	()	()20 juvenile cases were handled
Non Standard Outputs:	children cases (juveniles) handled and settled	3 homes were monitored on a quarterly basis and 18 CSOs have reported in the OVC MIS		monitoring of children's homes, support supervision to CSOs to ensure regular and timely reporting of the OVC MIS.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,199	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,472	1,686	49 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,671	2,436	43 %	1,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,671	2,436	43 %	1,067
Reasons for over/under performance: Increased cases of Gender Based violence cases with limited funds to follow up the cases in a timely manner.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth Council Supported with operational costs for smooth implementation of their projects	() 3 executive youth council meetings conducted.	()	()1 induction meeting conducted was conducted. and other youth council operational costs were supported for the smooth running of the projects.
Non Standard Outputs:	Youth Council Supported with operational costs for smooth implementation of their projects	1 meeting conducted		1 induction meeting of the youth council executive
227001 Travel inland	5,606	3,734	67 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,606	3,734	67 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,606	3,734	67 %	3,333
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() supported with funding for there projects	()	()	()
Non Standard Outputs:	supported with funding for there projects	3 councils for elderly, disability and special grnat conducted.		1 elderly executive council conducted, i disability council conducted, 1 special grant comittee conducted
227001 Travel inland	7,014	4,285	61 %	1,503
282101 Donations	8,000	4,500	56 %	2,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,014	8,785	59 %	3,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,014	8,785	59 %	3,619
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:					
227001	Travel inland	1,668	584	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,668	584	35 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,668	584	35 %	0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Number of work places Inspected		15 work places inspected.	
227001	Travel inland	2,168	1,290	60 %	206
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,168	1,290	60 %	206
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,168	1,290	60 %	206
Reasons for over/under performance: increasing number of reported cases in the work places due to unfair termination					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Number Of labour disputes settled		35 cases have so far been handled	
				17 labour disputes were received in office and resolved while 3 were referred for further management	
227001	Travel inland	2,168	1,054	49 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,168	1,054	49 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,168	1,054	49 %	250
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() Women Council supported with operational fund for smooth implementation of their activities		() 3 executive meeting conducted with women council.	
				() 1 executive meeting conducted.	
Non Standard Outputs:		Women Council supported with operational fund for smooth implementation of their activities		23 groups monitored with women council.	
				15 groups monitoed with women council executive	

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221011 Printing, Stationery, Photocopying and Binding	645	483	75 %	161
227001 Travel inland	3,653	2,740	75 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,298	3,223	75 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,298	3,223	75 %	1,074

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Number of physically hand carpied persons supported	7 people were assessed to receive supportinve devices	assessment of persons to receive supportive devices/aids	
227001 Travel inland	2,336	1,455	62 %	311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	1,455	62 %	311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	1,455	62 %	311

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	community based interventions monitored and supervised	97 groups monitored under YLP and 18 Micro projects monitored	24 YLP groups monitored, 18 micro projects monitored	
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,390	53 %	146
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	580	435	75 %	145
227001 Travel inland	5,818	3,797	65 %	1,048
228002 Maintenance - Vehicles	2	2	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,374	64 %	1,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,374	64 %	1,589

Reasons for over/under performance: lack of operation funds under YLP limits regular follow up on the groups.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	Community development officers facilitated	15 LLGs were supported.	support supervision to LLGs,	
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>165,357</i>	<i>123,388</i>	<i>75 %</i>	<i>40,978</i>
<i>Non-Wage Reccurent:</i>	<i>447,678</i>	<i>69,981</i>	<i>16 %</i>	<i>44,728</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>613,035</i>	<i>193,368</i>	<i>31.5 %</i>	<i>85,706</i>

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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:	Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries	Salaries paid for 9 months for planning unit staff, Planning unit coordinated, lunch allownace paid, stationary procured		Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries	Salaries paid for three months for planning unit staff, Planning unit coordinated, lunch allownace paid, stationary procured
211101 General Staff Salaries	55,168	36,426	66 %		12,159
221009 Welfare and Entertainment	2,500	1,638	66 %		646
221011 Printing, Stationery, Photocopying and Binding	3,000	1,870	62 %		422
222001 Telecommunications	2,000	860	43 %		180
227001 Travel inland	10,000	3,636	36 %		1,696
227004 Fuel, Lubricants and Oils	6,599	4,204	64 %		2,000
228002 Maintenance - Vehicles	2,000	409	20 %		409
Wage Rect:	55,168	36,426	66 %		12,159
Non Wage Rect:	26,099	12,617	48 %		5,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,267	49,043	60 %		17,512
Reasons for over/under performance:	Lack proper means of transport in the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(04) Number of qualified satff including the senior planner, planner ,Office attendant and driver	(4) Qualified staff in the department		(4)Number of qualified satff including the senior planner, planner ,Office	(4)Qualified staff in the department
No of Minutes of TPC meetings	(12) TPC meetings with 12 sets of minutes	(9) 9 sets of TPC minutes available held on a monthly		(9)TPC meetings with 3 sets of minutes	(3)3 sets of TPC minutes available held on a monthly
Non Standard Outputs:	Cordination and Preparation of quarterly progressive reports on the PBS	Coordination and preparation of quarterly reports on the pbs		Cordination and Preparation of quarterly progressive reports on the PBS	Coordination and preparation of quarterly reports on the pbs.
221002 Workshops and Seminars	6,000	5,100	85 %		267
222001 Telecommunications	2,000	1,674	84 %		700

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227001 Travel inland	5,000	2,630	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,404	72 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,404	72 %	967
Reasons for over/under performance: insufficient funding for ocoordination				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Management of statistical data collection. and preparation of annual statistical abstarct.	Update of statistic in hte district, update of statistical abstract done.	Management of statistical data collection. and preparation of annual statistical abstarct.	Update of statistic in hte district, update of statistical abstract done.
221002 Workshops and Seminars	2,000	1,399	70 %	851
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,399	28 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,399	28 %	851
Reasons for over/under performance: limited staff in statistical section				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Coordination of BDR activities under UNICEF and NIRA	NI	Coordination of BDR activities under UNICEF and NIRA	Nil
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	23,000	1,208	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,208	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	33,000	1,208	4 %	0
Reasons for over/under performance: NIL				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22	3rd DDP coordinated and new guidelines circulated for adjustment of the draft plan	Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22	3rd DDP coordinated and new guidelines circulated for adjustment of the draft plan
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000

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227001 Travel inland	4,000	1,453	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,453	41 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,453	41 %	1,000

Reasons for over/under performance: Limited resource to facilitate the completion of the DDP III

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Management of information systems and PBS system,Maintainace of IT facilities in the department	IT systems in the department managed and maintained	Management of information systems and PBS system,Maintainace of IT facilities in the department	IT systems in the department managed and maintained
221008 Computer supplies and Information Technology (IT)	3,998	1,544	39 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,998	1,544	39 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,998	1,544	39 %	70

Reasons for over/under performance: Limited IT facilities in the department

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring of government projects and coordination of DDEG activities and implementation.	Monitoring of Governmnet programs done in the quarter	Monitoring of government projects and coordination of DDEG activities and implementation.	Monitoring of Governmnet programs done in the quarter
221011 Printing, Stationery, Photocopying and Binding	2,090	2,078	99 %	685
227001 Travel inland	15,000	14,130	94 %	4,706
227004 Fuel, Lubricants and Oils	9,923	5,865	59 %	500
228002 Maintenance - Vehicles	4,000	2,667	67 %	1,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,013	24,739	80 %	7,258
External Financing:	0	0	0 %	0
Total:	31,013	24,739	80 %	7,258

Reasons for over/under performance: Limited transport means for M&E

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Completion of the power exetensins and payment of retentions.	Power extension and completion of Kiko line i on going	Completion of the power exetensins and payment of retentions.	Power extension and completion of Kiko line i on going
312104 Other Structures	20,000	18,984	95 %	18,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,984	95 %	18,984
External Financing:	0	0	0 %	0
Total:	20,000	18,984	95 %	18,984
Reasons for over/under performance:	delayed procurement processes			
<i>Total For Planning : Wage Rect:</i>	<i>55,168</i>	<i>36,426</i>	<i>66 %</i>	<i>12,159</i>
<i>Non-Wage Reccurent:</i>	<i>57,097</i>	<i>28,625</i>	<i>50 %</i>	<i>8,242</i>
<i>GoU Dev:</i>	<i>51,013</i>	<i>43,723</i>	<i>86 %</i>	<i>26,242</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>193,278</i>	<i>108,775</i>	<i>56.3 %</i>	<i>46,643</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, procurement of stationary, fuel for the entitled officers, Conducting and examining of payment vouchers and accountability for funds advanced	Management and operation of the district internal audit office		All Staff salaries paid on time, stationary procured for the department.	Payment of Staff salaries on time, procurement of office stationary and fuel for entitled staff.
211101 General Staff Salaries	31,942	23,937	75 %		8,001
221009 Welfare and Entertainment	2,376	1,046	44 %		198
221011 Printing, Stationery, Photocopying and Binding	2,624	904	34 %		904
227001 Travel inland	9,000	7,054	78 %		2,250
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	31,942	23,937	75 %		8,001
Non Wage Rect:	20,000	13,504	68 %		4,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,942	37,441	72 %		12,853
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly internal audits will be conducted in the f/y	(01) One third quarter internal audit conducted in the District		(01)One quarterly internal audits will be conducted in the quarter	(01)One third quarter internal audit conducted in the District
Date of submitting Quarterly Internal Audit Reports	(30/06/2020) 30th June 2020 the district internal audit shall submit quarterly internal audit reports to the OAG	(30/06/2021) 30th June 2021 the district internal audit shall submit quarterly internal audit reports to the OAG		(2021-01-31)the district internal audit shall submit quarterly internal audit reports to the OAG	(2021-06-30)30th June 2021 the district internal audit shall submit quarterly internal audit reports to the OAG
Non Standard Outputs:	Preparing and submitting of internal Audit quarterly report.	Quarterly audit reports submitted to the accounting officer and OAG		Quarterly audit reports submitted to the OAG	Auditing of payment vouchers, verification of supplies procured and delivered and examining of financial statements
227001 Travel inland	5,000	3,900	78 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,900	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,900	78 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:

Preparing and submitting of quarterly internal audit reports to the accounting officer and to the Auditor General

Quarterly audit reports submitted to the accounting officer and OAG

Monitoring and verification of DDEG and UGIFT projects, UPE grant utilization in schools, PHC funds utilization in hospitals and Nutrition and ACDP projects

227001 Travel inland	6,000	1,500	25 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>31,942</i>	<i>23,937</i>	<i>75 %</i>	<i>8,001</i>
<i>Non-Wage Recurrent:</i>	<i>31,000</i>	<i>18,904</i>	<i>61 %</i>	<i>4,852</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>62,942</i>	<i>42,841</i>	<i>68.1 %</i>	<i>12,853</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio Programs will be conducted from local radio stations in kabarole district	(3) Radio programs conducted from local radio Stations in kabarole District	()		(3)Radio programs conducted from local radio stations in kabarole district
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings will be conducted in kabarole district	(8) Trade sensitisation Meetings conducted in kabarole district	()		(8)Trade sensitisation Meetings conducted in kabarole district
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(151) Businesses inspected for compliance to the law	()		(151)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	() Businesses issued with trading licenses	(151) Businesses issued with trade licences	()		(151)Businesses issued with trade licences
Non Standard Outputs:	4	3 radio programs conducted ,8 business sensitization meetings conducted and 151 business inspected and issued with trade licenses			3 radio programs conducted ,8 business sensitization meetings conducted and 151 business inspected and issued with trade licenses
211101 General Staff Salaries	57,619	36,667	64 %		10,689
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	57,619	36,667	64 %		10,689
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,619	37,667	64 %		10,939
Reasons for over/under performance: Being a budgeting and planning season activities were conducted to guide in planning and budgeting					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Radio programs conducted on local radio stations in Kabarole District	(4) Radio Programs conducted on local radio stations in kabarole District	()		(4)Radio Programs conducted on local radio stations in kabarole District
No of businesses assisted in business registration process	() Businesses assisted in business registration process	(20) Businesses assisted in business registration process	()		(25)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	() Enterprises linked to UNBS for product quality and standards	(56) Enterprises assisted for quality and standards	()		(60)Enterprises assisted for quality and standards

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Non Standard Outputs:		linkage ,mobilization and training of Agri Led and LEGS project beneficiaries	4 radio sensitization meetings conducted, 20 businesses assisted in business registration and 56 enterprises assisted for quality and standards	4 radio sensitization meetings conducted, 25 businesses assisted in business registration and 60 enterprises assisted for quality and standards	
227001	Travel inland	1,000	750	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	0
Reasons for over/under performance:		The Limited financial and material support has continued to affect effective service delivery			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() producers and producer groups linked to markets internationally through UEPB	(4) producer and producer groups linked to markets internationally through UEPB	()	(4)producer and producer groups linked to markets internationally through UEPB	
No. of market information reports desserminated	() Market information reports disseminated	(3) Market information Reports disseminated	()	(3)Market information Reports disseminated	
Non Standard Outputs:	3 Loading bays constructed and operationalised	4 markets indentified for producer groups, 3 market information reports produced and desserminated		4 markets indentified for producer groups, 3 market information reports produced and desserminated	
227001	Travel inland	3,400	2,500	74 %	890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,400	2,500	74 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,400	2,500	74 %	890
Reasons for over/under performance:		Limited Financial and material resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperative groups supervised	(8) cooperatives supervised ,mentored and backstopped	()	(8)cooperatives supervised ,mentored and backstopped	
No. of cooperative groups mobilised for registration	() cooperative groups mobilized for registration	(10) Cooperative groups mobilized for registration	()	(23)Cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	() cooperatives assisted in registration	(10) Cooperatives assisted for business registration	()	(23)Cooperatives assisted for business registration	

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Non Standard Outputs:		cooperatives linked to Islamic finance under LEGS , financing under AGRI LED	8 cooperatives mobilized mentored and backstopped, 10 cooperatives mobilized and assisted in registration		8 cooperatives mobilized mentored and backstopped, 23 cooperatives mobilized and assisted in registration
227001	Travel inland	7,500	5,096	68 %	2,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	5,096	68 %	2,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	5,096	68 %	2,048
Reasons for over/under performance:		Limited financial and material resources			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		() promotional activities mainstreamed in the district development plans	(1) promotional activities mainstreamed in the district development plan	()	(1)promotional activities mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		() Hospitality facilities in the district	(126) hospitality facilities in the district	()	(126)hospitality facilities in the district
No. and name of new tourism sites identified		() New Tourism Sites identified under AGRI LED	(5) New Tourism sites Identified under AG RILED	()	(5)New Tourism sites Identified under AG RILED
Non Standard Outputs:		continued mobilization for development of tourism sector in the region	1 tourism activity mainstreamed into the district development plan and 126 tourism facilities profiled in the district tourism profile		1 tourism activity mainstreamed into the district development plan and 126 tourism facilities profiled in the district tourism profile
227001	Travel inland	6,000	4,162	69 %	2,342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,162	69 %	2,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,162	69 %	2,342
Reasons for over/under performance:		Limited financial and material resources			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		() industrial opportunity of the industrial park to be harnessed under the Agri Led project	()	()	()
No. of producer groups identified for collective value addition support		() 24 groups supported to acquire value addition facilities	()	()	()

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No. of value addition facilities in the district	() profiling and updating of the database on going	()	()	()	
A report on the nature of value addition support existing and needed	(0) Profiling report to be provided	()	()	()	
Non Standard Outputs:	Farmers and Farmer Groups To be supported with processing infrasture under LEGS and AGRi LED				
227001 Travel inland	1,000	550	55 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	550	55 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	550	55 %		250
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 monitoring ,mentoring and backstopping visits conducted				
227001 Travel inland	4,549	1,588	35 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,549	1,588	35 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,549	1,588	35 %		280
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	57,619	36,667	64 %		10,689
Non-Wage Reccurent:	24,449	15,646	64 %		6,060
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	82,069	52,312	63.7 %		16,749

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : karago Town council				139,158	27,266
Sector : Agriculture				9,377	0
<i>Programme : Agricultural Extension Services</i>				9,377	0
Lower Local Services					
Output : LLG Extension Services (LLS)				9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture Extension	whole town council Sub county Headquarters	Sector Conditional Grant (Non-Wage)		9,377	0
Sector : Education				129,781	27,266
<i>Programme : Pre-Primary and Primary Education</i>				65,696	14,147
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,761	14,147
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bagaaya	whole town council	Sector Conditional Grant (Non-Wage)		12,084	2,866
Bukuuku	whole town council	Sector Conditional Grant (Non-Wage)		15,802	3,286
Canon Apolo Demo.	whole town council	Sector Conditional Grant (Non-Wage)		13,726	2,379
Kitarasa	whole town council	Sector Conditional Grant (Non-Wage)		11,904	2,845
Nyakasura Junior	whole town council	Sector Conditional Grant (Non-Wage)		11,246	2,771
Capital Purchases					
Output : Latrine construction and rehabilitation				935	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	whole town council Bagaaya Primary School	Sector Development Grant		935	0
<i>Programme : Secondary Education</i>				64,085	13,119
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				64,085	13,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUUKU COMMUNITY S.S	whole town council	Sector Conditional Grant (Non-Wage)		64,085	13,119
LCIII : Kicwamba Sub county				1,260,466	92,956

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Sector : Agriculture			18,754	0
<i>Programme : Agricultural Extension Services</i>			18,754	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			18,754	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kihondo Sub county Headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Agriculture Extension	Nyantabooma Sub county Headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Works and Transport			54,000	0
<i>Programme : District, Urban and Community Access Roads</i>			54,000	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			54,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of feeder roads	Nyantabooma Kichwamba Kiburara	Other Transfers from Central Government	20,000	0
Mechanised maintenance of feeder roads	Nyantabooma Nyabukara Harugongo	Other Transfers from Central Government	10,000	0
Feeder road maintenance	Nyantabooma Nyantaboma Bulyambuzi Mpinga	Other Transfers from Central Government	12,000	0
Mechanised maintenance of feeder roads	Bwanika Rwengoma Mbuzi Kyakagusa	Other Transfers from Central Government	12,000	0
Sector : Education			974,925	92,956
<i>Programme : Pre-Primary and Primary Education</i>			153,036	92,955
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,112	18,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	8,415	2,451
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	10,316	2,666
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	13,233	2,996
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	12,327	2,893
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	15,979	3,306

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Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	7,453	2,342
Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	5,389	2,109
Capital Purchases				
Output : Classroom construction and rehabilitation			79,000	74,192
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwanika Bwanika Primary School	Sector Development - Grant	79,000	74,192
Output : Latrine construction and rehabilitation			925	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihondo Kicwamba Primary School	Sector Development Grant	925	0
Programme : Secondary Education			821,889	1
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			821,889	1
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kihondo Kichwamba Seed Secondary School	Sector Development - Grant	821,889	1
Sector : Health			62,787	0
Programme : Primary Healthcare			62,787	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANIKA HC II	At sub county level	Sector Conditional Grant (Non-Wage)	7,253	0
KICWAMBA HC III	At sub county level	Sector Conditional Grant (Non-Wage)	14,506	0
Output : Standard Pit Latrine Construction (LLS.)			16,027	0
Item : 263370 Sector Development Grant				
Bwanika HCII	Bwanika Bwanika	Sector Development Grant	16,027	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyantabooma Nyantabooma	Sector Development Grant	25,000	0
Sector : Water and Environment			150,000	0

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Programme : Rural Water Supply and Sanitation			150,000	0
Capital Purchases				
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyantabooma villages in Harugongo sub-county	Sector Development Grant	150,000	0
LCIII : Ruteete Sub county			209,487	25,493
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kyamukoka sub county headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Works and Transport			20,000	0
Programme : District, Urban and Community Access Roads			20,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of feeder roads	Rwaihamba Kabata Mahoma	Other Transfers from Central Government	5,000	0
Feeder road maintenance	Rwaihamba Nkuruba Rwittera	Other Transfers from Central Government	10,000	0
Mechanised Maintenance of feeder roads	Rutoma Rutoma Nteza	Other Transfers from Central Government	5,000	0
Sector : Education			151,097	25,493
Programme : Pre-Primary and Primary Education			81,937	11,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,037	11,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	9,252	2,546
Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	13,338	3,007
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	12,980	2,967

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St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	9,468	2,570
Capital Purchases				
Output : Classroom construction and rehabilitation			36,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rutoma Rutooma B Primary School	Transitional Development Grant	33,000	0
Building Construction - Schools-256	Kyamukoka St. Kizito Primary School	Sector Development Grant	3,900	0
Programme : Secondary Education			69,160	14,403
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,160	14,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTEETE S.S	At subcounty level	Sector Conditional Grant (Non-Wage)	69,160	14,403
Sector : Health			29,013	0
Programme : Primary Healthcare			29,013	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,253	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkuruba Health Cente	At subcounty level	Sector Conditional Grant (Non-Wage)	7,253	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RURAMA HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	7,253	0
RUTEETE HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	14,506	0
LCIII : Bukuuku Sub county			216,902	71,668
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kazingo Parish Sub county Headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Education			171,259	71,668

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Programme : Pre-Primary and Primary Education			76,724	15,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,758	15,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Harugongo P.S.	Karago Parish	Sector Conditional Grant (Non-Wage)	19,647	3,720
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	20,504	3,817
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,021	2,406
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	13,701	3,048
Mpinga	Karago Parish	Sector Conditional Grant (Non-Wage)	10,885	2,730
Capital Purchases				
Output : Latrine construction and rehabilitation			966	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kazingo Parish Kazingo Primary School	Sector Development Grant	966	0
Programme : Secondary Education			94,535	55,946
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,535	55,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
TORO PEAS HIGH SCHOOL	at subcounty level	Sector Conditional Grant (Non-Wage)	94,535	55,946
Sector : Health			36,266	0
Programme : Primary Healthcare			36,266	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUKU HC IV	at subcounty level	Sector Conditional Grant (Non-Wage)	29,013	0
KIGUMA HC II	at subcounty level	Sector Conditional Grant (Non-Wage)	7,253	0
LCIII : Kijura Town Council			79,827	5,154
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kijura Town council headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Education			48,691	5,154
Programme : Pre-Primary and Primary Education			48,691	5,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,941	5,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)	8,750	2,163
KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	13,191	2,991
Capital Purchases				
Output : Classroom construction and rehabilitation			7,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijura Kyaitamba Primary School	Sector Development , Grant	4,000	0
Building Construction - Schools-256	Kijura Noble Mayombo Seed School	Sector Development , Grant	3,750	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kahuna ward Kahuna Primary School	Sector Development - Grant	19,000	0
Sector : Health			21,760	0
Programme : Primary Healthcare			21,760	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJURA HC III	Kahuna ward	Sector Conditional Grant (Non-Wage)	14,506	0
NSORRO HC II	Kahuna ward	Sector Conditional Grant (Non-Wage)	7,253	0
LCIII : Mugusu Town Council			141,565	25,987
Sector : Education			127,059	25,987
Programme : Pre-Primary and Primary Education			46,591	11,266
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,591	11,266

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	NSURA	Sector Conditional Grant (Non-Wage)	15,734	3,278
Kiboha P.S	NSURA	Sector Conditional Grant (Non-Wage)	8,451	2,455
Mugusu	NSURA	Sector Conditional Grant (Non-Wage)	11,538	2,804
Nyansozi	NSURA	Sector Conditional Grant (Non-Wage)	10,868	2,728
Programme : Secondary Education			80,468	14,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,468	14,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	NSURA	Sector Conditional Grant (Non-Wage)	80,468	14,721
Sector : Health			14,506	0
Programme : Primary Healthcare			14,506	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	NSURA	Sector Conditional Grant (Non-Wage)	14,506	0
LCIII : Karangura Sub County			235,624	11,849
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kamabale Sub county Headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Education			154,981	11,849
Programme : Pre-Primary and Primary Education			154,981	11,849
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,481	11,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	10,423	2,678
Kibyo Hill PS	At sub county level	Sector Conditional Grant (Non-Wage)	5,301	2,099

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Mt. Gessi P.S	At sub county level	Sector Conditional Grant (Non-Wage)	6,850	2,274
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	7,829	2,385
Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	8,079	2,413
Capital Purchases				
Output : Classroom construction and rehabilitation			94,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibwa Kibyo Hill Primary School	Sector Development , Grant	4,500	0
Building Construction - Schools-256	Kibwa Mahyoro Primary School	Sector Development , Grant	90,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitokoli Nyakitokoli Primary School	Sector Development Grant	22,000	0
Sector : Health			36,266	0
Programme : Primary Healthcare			36,266	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Nyakitokoli	Sector Conditional Grant (Non-Wage)	14,506	0
KASSESENGE HC II	Nyakitokoli	Sector Conditional Grant (Non-Wage)	7,253	0
NYAKITOKOLI HC II	At sub county level	Sector Conditional Grant (Non-Wage)	14,506	0
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			35,000	0
Item : 263201 LG Conditional grants (Capital)				
Completion of Mahyoro GFS	At sub county level Karangura - Mahyoro Water Source	Sector Development Grant	35,000	0
LCIII : Kiko Town Council			97,671	12,659
Sector : Agriculture			18,754	0
Programme : Agricultural Extension Services			18,754	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			18,754	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture extension	whole town council sub county headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Agriculture Extension	whole town council Mugusu	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Education			58,918	12,659
Programme : Pre-Primary and Primary Education			58,918	12,659
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,918	12,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	whole town council	Sector Conditional Grant (Non-Wage)	19,805	3,738
Kigarama Boys	whole town council	Sector Conditional Grant (Non-Wage)	15,786	3,284
Kiko P.S	whole town council	Sector Conditional Grant (Non-Wage)	14,632	3,154
Kyanyawara P.S.	whole town council	Sector Conditional Grant (Non-Wage)	8,694	2,483
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	whole town council Completion of Kiko -Mburu line	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kasenda Sub county			676,011	108,471
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kasenda Sub county headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Works and Transport			52,000	0
Programme : District, Urban and Community Access Roads			52,000	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			52,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of feeder roads	Isunga Isunga Rwaihamba	Other Transfers from Central Government	10,000	0
Mechanised maintenance of feeder roads	Isunga Rwaihamba Kyakatama Rweraza	Other Transfers from Central Government	12,000	0
Procurement of 600mm dia concrete culverts and installation	Kasenda Selected spots on feeder roads	Other Transfers from Central Government	30,000	0
Sector : Education			393,368	108,471
Programme : Pre-Primary and Primary Education			182,846	96,777
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,744	21,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	8,179	2,424
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	13,039	2,974
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	10,316	2,666
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	13,675	3,046
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	9,262	2,547
PERE ACHTE	Isunga	Sector Conditional Grant (Non-Wage)	8,997	2,517
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	13,854	3,066
RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	6,423	2,226
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	57,165
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isunga Kyantambara Primary School	Sector Development - Grant	80,000	57,165
Output : Latrine construction and rehabilitation			19,102	18,147
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasenda Rwenkuba Primary School	Sector Development - Grant	19,102	18,147

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Programme : Secondary Education			210,522	11,694
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	11,694
Item : 312214 Laboratory and Research Equipment				
Lab Equipment	Kasenda Kasenda SS	Sector Development - Grant	210,522	11,694
Sector : Health			36,266	0
Programme : Primary Healthcare			36,266	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,253	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhura Health Center	At sub county level	Sector Conditional Grant (Non-Wage)	7,253	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENDA HC III	At sub county level	Sector Conditional Grant (Non-Wage)	14,506	0
NYANTABOMA HC III	At sub county level	Sector Conditional Grant (Non-Wage)	14,506	0
Sector : Water and Environment			185,000	0
Programme : Rural Water Supply and Sanitation			185,000	0
Capital Purchases				
Output : Construction of piped water supply system			185,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Isunga villages in Isunga - Kyantambarra	Sector Development Grant	185,000	0
LCIII : Mugusu Sub county			151,292	5,005
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kyezire kyezere	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Works and Transport			28,400	0
Programme : District, Urban and Community Access Roads			28,400	0
Lower Local Services				

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Output : District Roads Maintenance (URF)				28,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised maintenance of feeder roads	Kyezire Kaboyo Kyezire Kazingo	Other Transfers from Central Government	„	12,000	0
Mechanised maintenance of feeder roads	Kiraaro Mugusu Kinyankende	Other Transfers from Central Government	„	11,400	0
Mechanised maintenance of feeder roads	Nyabuswa Road condition survey	Other Transfers from Central Government	„	5,000	0
Sector : Education				87,414	5,005
Programme : Pre-Primary and Primary Education				87,414	5,005
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,414	5,005
Item : 263367 Sector Conditional Grant (Non-Wage)					
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)		9,825	2,308
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)		10,590	2,697
Capital Purchases					
Output : Classroom construction and rehabilitation				67,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	At sub county level Kinyankende Primary School	Transitional Development Grant	,	34,000	0
Building Construction - Maintenance and Repair-240	Kiraaro Nyansozi Primary School	Transitional Development Grant	,	33,000	0
Sector : Health				7,253	0
Programme : Primary Healthcare				7,253	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,253	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYABUSWA	At sub county level	Sector Conditional Grant (Non-Wage)		7,253	0
Sector : Water and Environment				18,848	0
Programme : Rural Water Supply and Sanitation				18,848	0
Capital Purchases					
Output : Construction of piped water supply system				18,848	0
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	At sub county level Retention funds	Sector Development Grant	18,848	0
LCIII : Karambi Sub county			300,956	49,208
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Karambi Sub county headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Education			266,193	49,208
Programme : Pre-Primary and Primary Education			62,680	16,084
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,680	16,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)	9,468	2,570
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	16,077	3,317
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)	5,541	2,126
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)	11,535	2,804
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	12,301	2,890
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)	7,759	2,377
Programme : Secondary Education			203,513	33,124
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,513	33,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHINJU	At subcounty	Sector Conditional Grant (Non-Wage)	203,513	33,124
Sector : Health			25,386	0
Programme : Primary Healthcare			25,386	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihembo SDA Health centre	At subcounty	Sector Conditional Grant (Non-Wage)	3,627	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI HC III	At subcounty	Sector Conditional Grant (Non-Wage)	14,506	0
RUBINGO HC II	At subcounty	Sector Conditional Grant (Non-Wage)	7,253	0
LCIII : Busoro Sub county			375,542	22,643
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Busoro Parish sub county level	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Works and Transport			31,000	0
Programme : District, Urban and Community Access Roads			31,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			31,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of feeder roads	Rwengaju Parish Katoma Bwabya Kyembogo	Other Transfers from Central Government	12,000	0
Mechanised Maintenance of feeder roads	Rwengaju Parish Kicuna Mporampora Kyembongo	Other Transfers from Central Government	12,000	0
Mechanised Maintenance of feeder roads	Busoro Parish Kirere Kabegira	Other Transfers from Central Government	7,000	0
Sector : Education			108,245	22,643
Programme : Pre-Primary and Primary Education			65,755	14,931
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,755	14,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	17,889	3,522
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)	10,758	2,716
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	9,826	2,611
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)	12,980	2,967

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Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	14,302	3,116
Programme : Secondary Education			42,490	7,711
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,490	7,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAAL S.S	Kaswa Parish	Sector Conditional Grant (Non-Wage)	42,490	7,711
Sector : Health			155,920	0
Programme : Primary Healthcare			155,920	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Kaswa Parish	Sector Conditional Grant (Non-Wage)	3,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAAL HC II	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,253	0
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	14,506	0
KIDUBULI HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,253	0
KIRERE HC II	Kaswa Parish	Sector Conditional Grant (Non-Wage)	7,253	0
Output : Standard Pit Latrine Construction (LLS.)			16,027	0
Item : 263370 Sector Development Grant				
Kirere HCII	Busoro Parish Kirere	Sector Development Grant	16,027	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaswa Parish Kaswa HC	District Discretionary Development Equalization Grant	100,000	0
Sector : Water and Environment			71,000	0
Programme : Rural Water Supply and Sanitation			71,000	0
Capital Purchases				
Output : Construction of piped water supply system			71,000	0
Item : 312104 Other Structures				

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Construction Services - Master Plan-401	Busoro Parish Nyabusenyi Nyamigongo Kidbuli Nyabwina	Sector Development Grant	71,000	0
LCIII : Hakibaale Sub county			1,308,849	30,869
Sector : Agriculture			18,754	0
<i>Programme : Agricultural Extension Services</i>			18,754	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			18,754	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agriculture Extension	Kibasi Sub county headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Agriculture extension	Kabende Sub county Headquarters	Sector Conditional Grant (Non-Wage)	9,377	0
Sector : Works and Transport			173,567	0
<i>Programme : District, Urban and Community Access Roads</i>			173,567	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			173,567	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of feeder roads	Kahangi Kahangi Mbagani	Other Transfers from Central Government	10,000	0
Mechanised maintenance of feeder roads	Kiburara Kiburara Orubanza	Other Transfers from Central Government	10,000	0
Mechanised Maintenance of feeder roads	Kahangi Kisongi Munobwa	Other Transfers from Central Government	15,000	0
Manual routine maintenance of feeder roads	At subcounty level Whole network	Other Transfers from Central Government	138,567	0
Sector : Education			155,546	30,869
<i>Programme : Pre-Primary and Primary Education</i>			79,913	18,032
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,913	18,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	11,217	2,768
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	17,376	3,464
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	17,271	3,452

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Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	16,317	3,344
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	6,459	2,230
Muhangi P.S.	At subcounty level	Sector Conditional Grant (Non-Wage)	11,275	2,774
Programme : Secondary Education			75,633	12,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,633	12,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSEKERE S.S	At subcounty level	Sector Conditional Grant (Non-Wage)	75,633	12,838
Sector : Health			918,982	0
Programme : Primary Healthcare			918,982	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHANGI HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	7,253	0
KITULI HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	7,253	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			193,538	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kabende Kabende	Sector Development Grant	43,538	0
Building Construction - Staff Houses-263	Kituule KITUULE	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kituule KITUULE HCII	Sector Development Grant	250,000	0
Output : OPD and other ward Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kituule KITUULE	Sector Development Grant	250,000	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kituule Kituule	Sector Development Grant	210,938	0
Sector : Water and Environment			42,000	0

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Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Construction of piped water supply system			42,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	At subcounty level villages in Hakibaale sub-county	Sector Development Grant	42,000	0
LCIII : Missing Subcounty			2,322,561	1,788,491
Sector : Agriculture			135,125	0
Programme : Agricultural Extension Services			69,178	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,178	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Booma	Sector Development Grant	5,794	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Kitumba District HQ	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Missing Parish Booma	Sector Development Grant	8,794	0
Machinery and Equipment - GPS Sets-1063	Missing Parish Booma	Sector Development Grant	2,000	0
Machinery and Equipment - Assorted Equipment-1007	Missing Parish Kitumba	Sector Development Grant	8,794	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Missing Parish Booma	Sector Development Grant	1,000	0
Furniture and Fixtures - Chairs-634	Missing Parish Booma	Sector Development Grant	800	0
Furniture and Fixtures - Desks-637	Missing Parish Booma	Sector Development Grant	2,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish Booma	Sector Development Grant	2,494	0
Machinery and Equipment - Consumables-1027	Missing Parish Booma	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish Booma	Sector Development Grant	1,500	0
Programme : District Production Services			65,947	0

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Capital Purchases				
Output : Administrative Capital			33,203	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Kiumba	Sector Development Grant	33,203	0
Output : Non Standard Service Delivery Capital			32,744	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Booma	Sector Development Grant	6,698	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Booma	Sector Development Grant	3,349	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Booma	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish Booma	Sector Development Grant	3,349	0
Equipment - Assorted Kits-506	Missing Parish Booma	Sector Development Grant	3,349	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Missing Parish Booma	Sector Development Grant	0	0
Sector : Education			680,871	1,788,491
Programme : Pre-Primary and Primary Education			10,000	1,340,908
Higher LG Services				
Output : Primary Teaching Services			0	1,336,704
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Buhara P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Bunyonyi P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Burungu P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Bwabya P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Bwanika P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Harugongo P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Hope P.S.	Sector Conditional Grant (Wage)	0	1,336,704

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-	Missing Parish Iruhura P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kabende P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kaboyo P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kahuna P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kamabaale P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kasenda Primary School	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kasiisi P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kiamara P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kiboha P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kiburara P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kibyo Hill P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kicwamba P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kigarama Boys P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kiko P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kinyabuhara P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kinyankende P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Komyamperre P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kyairumba Primary School	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kyaitamba P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kyantambara P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Kyanyawara P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Magunga P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Mahyoro Primary School	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Mbuga P.S.	Sector Conditional Grant (Wage)	0	1,336,704

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-	Missing Parish Mituuli P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Mpinga P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Mpumbu Primary School	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Mt. Gessi P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Mugusu P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Muhangi P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Nyabweya P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Nyakitokoli P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Nyamisingiri SDA P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Nyansozi P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Nyarukamba P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Pere Achte P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Rutoma B P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Rwankenzi P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Rwenkuba P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish Rweteera P.S.	Sector Conditional Grant (Wage)	0	1,336,704
-	Missing Parish St. Kizito P.S.	Sector Conditional Grant (Wage)	0	1,336,704
Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	4,204
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Various sub-counties	Sector Development - Grant	10,000	4,204
Programme : Secondary Education			200,755	447,504
Higher LG Services				
Output : Secondary Teaching Services			0	427,230
Item : 211101 General Staff Salaries				
-	Missing Parish KABOYO S.S	Sector Conditional Grant (Wage)	0	427,230

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-	Missing Parish NOBLE MAYOMBO MEM SCHOOL-NA00001	Sector Conditional Grant (Wage)	,,,	0	427,230
-	Missing Parish RUSEKERE S.S-2762	Sector Conditional Grant (Wage)	,,,	0	427,230
-	Missing Parish RUTEETE S.S.S-2793	Sector Conditional Grant (Wage)	,,,	0	427,230
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				200,755	20,274
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)		42,000	7,781
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		73,500	12,493
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Transfer to PPP schhols	Missing Parish PPP schools	Sector Conditional Grant (Non-Wage)		85,255	0
Programme : Skills Development				470,116	79
Higher LG Services					
Output : Tertiary Education Services				0	79
Item : 211101 General Staff Salaries					
-	Missing Parish Canon Apolo PTC	Sector Conditional Grant (Wage)		0	79
Lower Local Services					
Output : Skills Development Services				470,116	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		470,116	0
Sector : Health				1,139,435	0
Programme : Primary Healthcare				860,938	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				150,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Missing Parish M	Sector Development Grant		150,000	0
Output : Maternity Ward Construction and Rehabilitation				250,000	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Missing Parish K	Sector Development Grant		250,000	0

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Output : OPD and other ward Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Missing Parish M	Sector Development Grant	250,000	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish m	Sector Development Grant	210,938	0
Programme : District Hospital Services			278,498	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			278,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	111,399	0
virika hospital delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	167,099	0
Sector : Water and Environment			107,130	0
Programme : Rural Water Supply and Sanitation			107,130	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			68,000	0
Item : 263201 LG Conditional grants (Capital)				
Rehabilitation of Bukuuku GFS - Water Source in Karangura	Missing Parish Bionde Water Source	Sector Development Grant	13,000	0
Rehabilitation of shallow wells and boreholes	Missing Parish Busoro, Ruteete, Kicwamba, Kiko	Sector Development Grant	40,000	0
S&S General Supplies for works carried over from last financial year	Missing Parish Hakibaale and Karambi	Sector Development Grant	15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,328	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish water quality testing of new and old water sources	Sector Development Grant	9,328	0
Output : Construction of piped water supply system			29,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Home improvement campaigns in Bukuuku and Mugusu	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Missing Parish Kazigobe-Mukyeya	Sector Development Grant	10,000	0
Sector : Public Sector Management			260,000	0
Programme : District and Urban Administration			260,000	0
Capital Purchases				
Output : Administrative Capital			260,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Missing Parish Millane Street & Ruhandiika Street District plots	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Kabende S/c	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Construction Expenses-213	Missing Parish Kitumba -Fortportal	Transitional Development Grant	200,000	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-721	Missing Parish Kitumba & Booma District Headquarters.	District Discretionary Development Equalization Grant	6,000	0