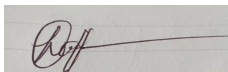

Vote:513 Kabarole District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 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.



KATOTOROMA JOHN

Date: 20/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	925,115	615,987	67%
Discretionary Government Transfers	4,796,770	4,807,954	100%
Conditional Government Transfers	24,743,951	25,350,478	102%
Other Government Transfers	7,880,394	1,468,059	19%
External Financing	335,981	123,526	37%
Total Revenues shares	38,682,211	32,366,004	84%

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	8,437,776	6,021,076	99%	71%	71%
Finance	256,112	250,971	219,480	98%	86%	87%
Statutory Bodies	645,415	622,775	464,195	96%	72%	75%
Production and Marketing	7,391,918	1,310,247	1,181,113	18%	16%	90%
Health	6,757,327	6,554,957	4,154,363	97%	61%	63%
Education	11,710,762	12,019,371	9,421,414	103%	80%	78%
Roads and Engineering	1,504,753	1,364,975	893,081	91%	59%	65%
Water	713,940	829,207	618,223	116%	87%	75%
Natural Resources	241,420	212,930	208,430	88%	86%	98%
Community Based Services	613,035	482,402	335,178	79%	55%	69%
Planning	193,278	156,735	133,690	81%	69%	85%
Internal Audit	62,942	58,755	51,653	93%	82%	88%
Trade Industry and Local Development	82,069	64,903	63,903	79%	78%	98%
Grand Total	38,682,211	32,366,004	23,765,799	84%	61%	73%
<i>Wage</i>	<i>15,325,325</i>	<i>15,978,092</i>	<i>12,450,787</i>	<i>104%</i>	<i>81%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>18,129,206</i>	<i>11,372,687</i>	<i>9,326,224</i>	<i>63%</i>	<i>51%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>4,891,699</i>	<i>4,891,699</i>	<i>1,870,086</i>	<i>100%</i>	<i>38%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>335,981</i>	<i>123,526</i>	<i>118,701</i>	<i>37%</i>	<i>35%</i>	<i>96%</i>

Vote:513 Kabarole District

Quarter4

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 Four the district had received shs 32,366,004,000 which was 84% of the the annual budget and spent shs 23,765,799,000(73%) of the budget released and 61% 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	615,987	67 %
Local Services Tax	135,524	96,272	71 %
Land Fees	60,000	44,559	74 %
Local Hotel Tax	22,795	21,585	95 %
Business licenses	108,249	58,262	54 %
Royalties	30,000	2,850	10 %
Sale of non-produced Government Properties/assets	40,000	22,116	55 %
Property related Duties/Fees	50,000	26,785	54 %
Market /Gate Charges	293,785	237,990	81 %
Other Fees and Charges	95,563	52,458	55 %
Ground rent	89,200	53,110	60 %
2a.Discretionary Government Transfers	4,796,770	4,807,954	100 %
District Unconditional Grant (Non-Wage)	787,946	787,946	100 %
Urban Unconditional Grant (Non-Wage)	165,700	165,573	100 %
District Discretionary Development Equalization Grant	591,196	591,196	100 %
Urban Unconditional Grant (Wage)	1,243,414	1,254,725	101 %
District Unconditional Grant (Wage)	1,945,070	1,945,070	100 %
Urban Discretionary Development Equalization Grant	63,444	63,444	100 %
2b.Conditional Government Transfers	24,743,951	25,350,478	102 %
Sector Conditional Grant (Wage)	12,136,840	12,778,297	105 %
Sector Conditional Grant (Non-Wage)	3,166,970	3,128,592	99 %
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	3,449	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,490,669	2,490,669	100 %
Gratuity for Local Governments	2,712,412	2,712,412	100 %
2c. Other Government Transfers	7,880,394	1,468,059	19 %
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	812,142	85 %

Vote:513 Kabarole District**Quarter4**

Uganda Women Entrepreneurship Program(UWEP)	14,715	12,582	86 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	170,000	155,571	92 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Agriculture Cluster Development Project (ACDP)	6,291,456	191,148	3 %
Results Based Financing (RBF)	61,000	17,902	29 %
Parish Community Associations (PCAs)	370,250	261,000	70 %
3. External Financing	335,981	123,526	37 %
Baylor International (Uganda)	20,000	9,648	48 %
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	113,878	78 %
Belgium Technical Cooperation (BTC)	0	0	0 %
Total Revenues shares	38,682,211	32,366,004	84 %

Cumulative Performance for Locally Raised Revenues

The district planned to collect 925,115,306 during the FY and in the course of the year the collection was shs 781,765,406 which was reimbursed for the advances given by Mofped.

Cumulative Performance for Central Government Transfers

The district planned to receive shs 29,540,476,000 from central government during the FY and by the end of the FY the district realised Shs 32,495,034,339 100% as planned.

Cumulative Performance for Other Government Transfers

The district planned to receive shs 7,880,394,144 under OGT however by the end of 4th quarter the district had only realised shs1,233,574,582 19% of the planned due to nonremittances and budget cuts

Cumulative Performance for External Financing

The district planned to receive shs 335981.142 during the FY however by the end of the FY the district had relised shs123,525,572 from External financing mainly to facilitate covid related activities

Vote:513 Kabarole District

Quarter4

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	997,193	80 %	312,043	261,771	84 %
District Production Services	6,143,747	183,919	3 %	1,535,937	164,787	11 %
Sub- Total	7,391,918	1,181,113	16 %	1,847,979	426,558	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,504,753	893,081	59 %	358,446	166,293	46 %
Sub- Total	1,504,753	893,081	59 %	358,446	166,293	46 %
Sector: Trade and Industry						
Commercial Services	82,069	63,903	78 %	64,070	11,591	18 %
Sub- Total	82,069	63,903	78 %	64,070	11,591	18 %
Sector: Education						
Pre-Primary and Primary Education	6,761,289	5,969,825	88 %	1,690,322	1,294,443	77 %
Secondary Education	3,565,286	2,462,523	69 %	1,050,906	886,523	84 %
Skills Development	1,021,517	775,454	76 %	255,379	373,116	146 %
Education & Sports Management and Inspection	362,670	213,612	59 %	90,667	78,360	86 %
Sub- Total	11,710,762	9,421,414	80 %	3,087,275	2,632,442	85 %
Sector: Health						
Primary Healthcare	6,308,829	3,731,626	59 %	1,577,207	817,960	52 %
District Hospital Services	278,498	278,498	100 %	69,624	87,573	126 %
Health Management and Supervision	170,000	144,239	85 %	42,500	54,448	128 %
Sub- Total	6,757,327	4,154,363	61 %	1,689,332	959,980	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	713,940	618,223	87 %	178,485	394,873	221 %
Natural Resources Management	241,420	208,430	86 %	60,355	50,044	83 %
Sub- Total	955,361	826,653	87 %	238,840	444,917	186 %
Sector: Social Development						
Community Mobilisation and Empowerment	613,035	335,178	55 %	154,400	141,810	92 %
Sub- Total	613,035	335,178	55 %	154,400	141,810	92 %
Sector: Public Sector Management						
District and Urban Administration	8,509,240	6,021,076	71 %	2,127,310	1,748,717	82 %
Local Statutory Bodies	645,415	464,195	72 %	161,354	103,191	64 %
Local Government Planning Services	193,278	133,690	69 %	48,320	24,915	52 %
Sub- Total	9,347,934	6,618,961	71 %	2,336,983	1,876,824	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	256,112	219,480	86 %	64,028	49,965	78 %
Internal Audit Services	62,942	51,653	82 %	15,736	8,812	56 %

Vote:513 Kabarole District**Quarter4**

	<i>Sub- Total</i>	319,054	271,134	85 %	79,764	58,777	74 %
Grand Total		38,682,211	23,765,799	61 %	9,857,089	6,719,192	68 %

Vote:513 Kabarole District

Quarter4

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	8,152,108	99%	2,055,893	2,009,074	98%
District Unconditional Grant (Non-Wage)	139,648	112,788	81%	34,912	37,978	109%
District Unconditional Grant (Wage)	625,729	807,416	129%	156,432	187,526	120%
General Public Service Pension Arrears (Budgeting)	0	3,449	0%	0	3,449	0%
Gratuity for Local Governments	2,712,412	2,712,412	100%	678,103	678,103	100%
Locally Raised Revenues	101,420	177,191	175%	25,355	103,139	407%
Multi-Sectoral Transfers to LLGs_NonWage	910,280	593,458	65%	227,570	78,264	34%
Multi-Sectoral Transfers to LLGs_Wage	1,243,414	1,254,725	101%	310,853	301,865	97%
Pension for Local Governments	2,490,669	2,490,669	100%	622,667	618,750	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	285,668	285,668	100%	71,417	0	0%
District Discretionary Development Equalization Grant	85,668	85,668	100%	21,417	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	8,509,240	8,437,776	99%	2,127,310	2,009,074	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,869,143	1,119,272	60%	467,286	250,757	54%
Non Wage	6,354,429	4,617,014	73%	1,588,607	1,271,995	80%
Development Expenditure						
Domestic Development	285,668	284,790	100%	71,417	225,965	316%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,509,240	6,021,076	71%	2,127,310	1,748,717	82%

Vote:513 Kabarole District**Quarter4**

C: Unspent Balances			
Recurrent Balances	2,415,822	30%	
Wage	942,869		
Non Wage	1,472,953		
Development Balances	879	0%	
Domestic Development	879		
External Financing	0		
Total Unspent	2,416,701	29%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received 2,009,074,000= equivalent to 99% of which a total revenue of 2,009,074,000= received in quarter 4. A total of 1,748,717= was spent in quarter 4 and a cumulative total of 6,021,336= equivalent to 71% was spent in the whole year. The main expenditures were on salaries, pension, gratuity and multi-sectoral transfers to lower Local governments and on development projects.

Reasons for unspent balances on the bank account

2,416,701= was not spent equivalent to 29% of the revenue received in quarter 4. the unspent funds were mainly under salaries, gratuity and pension. The unspent salaries and pension are due to the vacant positions for staff and non approved pension records respectively however the recruitment process is in going to fill the vacant positions for staff.

Highlights of physical performance by end of the quarter

The department executed a number of activities which were expenditure points and the included payment of salaries, wages and pension, payment for development projects, payment of utility bills, providing security to the district headquarters, provision of lunch allowance to staff among others.

Vote:513 Kabarole District

Quarter4

*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	250,971	98%	64,028	60,502	94%
District Unconditional Grant (Non-Wage)	47,000	47,522	101%	11,750	13,106	112%
District Unconditional Grant (Wage)	180,430	180,430	100%	45,108	45,108	100%
Locally Raised Revenues	28,682	23,019	80%	7,171	2,288	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,112	250,971	98%	64,028	60,502	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,430	152,753	85%	45,108	30,122	67%
Non Wage	75,682	66,727	88%	18,921	19,843	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,112	219,480	86%	64,028	49,965	78%
C: Unspent Balances						
Recurrent Balances		31,490	13%			
Wage		27,677				
Non Wage		3,813				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,490	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 60,502,000 thus 94% of the quarter plan which includes Ugs shs 13,106,000 thus 112% of the quarter plan Dist non wage, Ugs shs 2,288,000 thus 32% of the quarter plan local revenue, Ugs shs 45,108,000 thus 100% of the quarter plan as wage. A total of Ugs shs 49,897,000 thus 78% was spent which included Ugs shs 30,122,000 thus 67% as wage and Ugs shs 19,775 ,000 thus 105% as non wage and a total of Ugs shs 31,644,000 thus 13% was unspent.

Vote:513 Kabarole District

Quarter4

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.

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

Vote:513 Kabarole District

Quarter4

*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	622,775	96%	161,354	152,966	95%
District Unconditional Grant (Non-Wage)	328,942	329,942	100%	82,236	103,548	126%
District Unconditional Grant (Wage)	197,673	197,673	100%	49,418	49,418	100%
Locally Raised Revenues	118,800	95,160	80%	29,700	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	645,415	622,775	96%	161,354	152,966	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,673	129,478	66%	49,418	22,812	46%
Non Wage	447,742	334,717	75%	111,936	80,380	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,415	464,195	72%	161,354	103,191	64%
C: Unspent Balances						
Recurrent Balances		158,580	25%			
Wage		68,195				
Non Wage		90,385				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		158,580	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 152,966,000 thus 95% of the quarter plan which includes Ugs shs 103,548,000 thus 126% Dist non wage, Ugs shs 49,418,000 thus 100% of the quarter plan and as wage. A total of Ugs shs 103,191,000 thus 64% was spent which included Ugs shs 22,812,000 thus 46% as wage and Ugs shs 80,380,000 thus 72% as non wage and a total of Ugs shs 158,580,000 thus 25% was unspent

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

The unspent balances are for staff salaries which are supposed to be enhanced basing on annual increments

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.

Vote:513 Kabarole District

Quarter4

*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	1,175,122	16%	1,814,198	393,910	22%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,600	4,620	70%	1,650	0	0%
Other Transfers from Central Government	6,291,456	191,148	3%	1,572,864	151,561	10%
Sector Conditional Grant (Non-Wage)	227,723	227,723	100%	56,931	56,931	100%
Sector Conditional Grant (Wage)	731,014	751,631	103%	182,753	185,418	101%
Development Revenues	135,125	135,125	100%	33,781	0	0%
Sector Development Grant	135,125	135,125	100%	33,781	0	0%
Total Revenues shares	7,391,918	1,310,247	18%	1,847,979	393,910	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,014	629,632	86%	182,753	116,395	64%
Non Wage	6,525,780	423,491	6%	1,631,445	208,492	13%
Development Expenditure						
Domestic Development	135,125	127,990	95%	33,781	101,671	301%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,391,918	1,181,113	16%	1,847,979	426,558	23%
C: Unspent Balances						
Recurrent Balances		121,999	10%			
Wage		121,999				
Non Wage		0				
Development Balances		7,135	5%			
Domestic Development		7,135				
External Financing		0				
Total Unspent		129,134	10%			

Vote:513 Kabarole District

Quarter4

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

Reasons for unspent balances on the bank account

11 million shillings was not spent under ACDP because of the lock down due to COVID 19 and the funds had Been dispersed late .

Highlights of physical performance by end of the quarter

1200 farmers were registered enrolled and redeemed in puts under ACDP

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,528,877	4,508,963	100%	1,132,219	1,177,506	104%
District Unconditional Grant (Non-Wage)	15,092	30,866	205%	3,773	19,982	530%
District Unconditional Grant (Wage)	101,011	30,899	31%	25,253	7,725	31%
Locally Raised Revenues	4,400	16,371	372%	1,100	13,511	1228%
Other Transfers from Central Government	231,000	173,473	75%	57,750	51,562	89%
Sector Conditional Grant (Non-Wage)	611,294	691,274	113%	152,823	193,205	126%
Sector Conditional Grant (Wage)	3,566,081	3,566,081	100%	891,520	891,520	100%
Development Revenues	2,228,449	2,045,994	92%	557,112	45,541	8%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
External Financing	305,981	123,526	40%	76,495	45,541	60%
Sector Development Grant	1,822,468	1,822,468	100%	455,617	0	0%
Total Revenues shares	6,757,327	6,554,957	97%	1,689,332	1,223,047	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,667,092	2,943,234	80%	916,773	537,399	59%
Non Wage	861,786	911,983	106%	215,446	278,261	129%
Development Expenditure						
Domestic Development	1,922,468	180,443	9%	480,617	64,479	13%
External Financing	305,981	118,701	39%	76,495	79,841	104%
Total Expenditure	6,757,327	4,154,363	61%	1,689,332	959,980	57%
C: Unspent Balances						
Recurrent Balances		653,745	14%			
Wage		653,745				
Non Wage		0				
Development Balances		1,746,849	85%			

Vote:513 Kabarole District**Quarter4**

Domestic Development	1,742,025		
External Financing	4,824		
Total Unspent	2,400,594	37%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs ,1,223,047,000 which represents 72% of the expected revenue receipts. Sector Conditional Grant (Wage) 891.520 millions thus 100% and District Unconditional Grant (Wage) 7.725 millions thus 31%. Shortfalls were recorded under District Unconditional grant(Non-wage) where no funds (0%) were received, and Other transfers from central government where only 0% Sector conditional grant (non-wage) where only 126% (193,205 million) of the expected receipts was realized and External financing where no funds (0%) were received and DDEG 0% The department was able to spend only 57% of the revenue received with some wage and sector Development grant and External Financing remaining unspent.

Reasons for unspent balances on the bank account

A total of sh 2,400,594,000 remained unspent due to slow procurement proces and unspent wage

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,240,273	10,548,883	103%	2,681,552	2,976,687	111%
District Unconditional Grant (Non-Wage)	10,000	3,861	39%	2,500	2,661	106%
District Unconditional Grant (Wage)	193,288	0	0%	48,322	0	0%
Locally Raised Revenues	6,000	6,712	112%	1,500	0	0%
Other Transfers from Central Government	12,871	17,715	138%	3,218	0	0%
Sector Conditional Grant (Non-Wage)	2,178,367	2,060,009	95%	544,592	1,118,189	205%
Sector Conditional Grant (Wage)	7,839,746	8,460,585	108%	2,081,420	1,855,837	89%
Development Revenues	1,470,489	1,470,489	100%	367,622	0	0%
Sector Development Grant	1,370,489	1,370,489	100%	342,622	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	11,710,762	12,019,371	103%	3,049,174	2,976,687	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,033,034	6,905,098	86%	2,167,843	1,243,242	57%
Non Wage	2,207,238	1,839,558	83%	551,810	998,040	181%
Development Expenditure						
Domestic Development	1,470,489	676,758	46%	367,622	391,160	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,710,762	9,421,414	80%	3,087,275	2,632,442	85%
C: Unspent Balances						
Recurrent Balances		1,804,227	17%			
Wage		1,555,487				
Non Wage		248,740				
Development Balances		793,730	54%			
Domestic Development		793,730				
External Financing		0				

Vote:513 Kabarole District**Quarter4**

Total Unspent	2,597,958	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department received the expected funds of worth shillings 3,553,552,625/= of the budget as per quarter four release; this includes , district unconditional grant (wage) 48,322,027/=-, sector conditional grant (non wage) 977203,744/=-, sector conditional grant (wage) 2,167,843,241=,development grant 406,005,640/=-, out of the total receipt 2,628,950,983/= was spent during the quarter.

Reasons for unspent balances on the bank account

In the 4th quarter, the Department executed a number of activities which were expenditure points and the included payment of salaries, Development Projects, capitation grants, inspection and monitoring of education institutions and construction works.

Highlights of physical performance by end of the quarter

The unspent funds were mainly under salaries and Development grants. The unspent salaries are due to teachers being recruited late at St. Paul Nyabweya Seed School. For Development, UGIFT Project - Kichwamba Seed Secondary School did not take off due to delayed procurement from MOES.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,106,794	967,017	87%	276,699	237,415	86%
District Unconditional Grant (Non-Wage)	5,000	15,283	306%	1,250	0	0%
District Unconditional Grant (Wage)	135,692	135,692	100%	33,923	33,923	100%
Locally Raised Revenues	6,000	3,900	65%	1,500	0	0%
Other Transfers from Central Government	960,102	812,142	85%	240,026	203,492	85%
Development Revenues	397,958	397,958	100%	99,490	0	0%
Multi-Sectoral Transfers to LLGs_Gou	397,958	397,958	100%	99,490	0	0%
Total Revenues shares	1,504,753	1,364,975	91%	376,188	237,415	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,692	123,944	91%	33,923	24,989	74%
Non Wage	971,102	769,137	79%	206,907	141,305	68%
Development Expenditure						
Domestic Development	397,958	0	0%	117,615	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,753	893,081	59%	358,446	166,293	46%
C: Unspent Balances						
Recurrent Balances		73,936	8%			
Wage		11,748				
Non Wage		62,187				
Development Balances		397,958	100%			
Domestic Development		397,958				
External Financing		0				
Total Unspent		471,894	35%			

Vote:513 Kabarole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 228,810,333/= during the quarter, which cumulatively makes it 98% of the annual budget. The received funds were as follows shs 203,492,478 from Uganda Road Fund, shs 23,923,307/= Conditional grant for wage and shs 1,394,218 unconditional grant

Reasons for unspent balances on the bank account

A balance of shillings 2,324,638/= on conditional grant wage was meant for payment of a road inspector who was not recruited due to contradicting roles and qualifications

Highlights of physical performance by end of the quarter

22kms were archived under mechanized routine maintenance and two cycles of routine manual maintenance were done. A number of consumables were procured for the road equipment and minor repairs done

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,962	220,229	210%	26,241	100,924	385%
District Unconditional Grant (Wage)	29,267	146,333	500%	7,317	73,167	1000%
Locally Raised Revenues	6,000	4,200	70%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	69,696	69,696	100%	17,424	27,758	159%
Development Revenues	608,978	608,978	100%	152,244	0	0%
Sector Development Grant	589,176	589,176	100%	147,294	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	713,940	829,207	116%	178,485	100,924	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,267	24,628	84%	7,317	4,400	60%
Non Wage	75,696	58,204	77%	18,924	24,566	130%
Development Expenditure						
Domestic Development	608,978	535,392	88%	152,244	365,907	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	713,940	618,223	87%	178,485	394,873	221%
C: Unspent Balances						
Recurrent Balances		137,398	62%			
Wage		121,706				
Non Wage		15,692				
Development Balances		73,586	12%			
Domestic Development		73,586				
External Financing		0				
Total Unspent		210,983	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 24,740,607 which includes Ugs shs 17,423,935 which is recurrent non wage and Ugs shs 7,316,672 and a total of ugs 2,325,906 unspent

Vote:513 Kabarole District**Quarter4**

Reasons for unspent balances on the bank account

The unspent balance on the account is due for payment of salaries that yet to be adjusted

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

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,420	192,930	87%	55,355	36,318	66%
District Unconditional Grant (Non-Wage)	10,000	5,064	51%	2,500	352	14%
District Unconditional Grant (Wage)	171,892	153,702	89%	42,973	27,711	64%
Locally Raised Revenues	18,800	13,436	71%	4,700	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,728	20,728	100%	5,182	8,255	159%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	241,420	212,930	88%	60,355	36,318	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,892	153,702	89%	42,973	27,711	64%
Non Wage	49,528	39,228	79%	12,382	11,793	95%
Development Expenditure						
Domestic Development	20,000	15,500	78%	5,000	10,540	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,420	208,430	86%	60,355	50,044	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,500				
External Financing		0				
Total Unspent		4,500	2%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By reporting time the revenue sources expenditure for District Unconditional Grant (Non-Wage) was at 47%, District Unconditional Grant (Wage) at 73%, Locally Raised Revenues at 71%, Sector Conditional Grant (Non-Wage) at 60% and District Discretionary Development Equalization Grant at 100%. This was way was close to 75% meaning that most figures of the 4th quarter had not been captured yet.

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, departmental activities were monitored and the budgeting of the next financial year commenced. District Forestry Services had Community members trained to manage the planted trees. Radio sensitization programmes were held. Lands Unit settled land disputes, issued inducted area land committees, on-spot sensitization, compliance inspections and District lands surveyed. Physical planning section ensured compliance inspections were held on both private and government projects. Held physical planning meeting at the District and followed up the approval of District Physical Development plan. Environment section ensured restoration of wetland in 1 LLGs and their community members were sensitized in alternative wetland utilization practices.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,035	482,402	79%	153,259	98,056	64%
District Unconditional Grant (Non-Wage)	10,000	7,970	80%	2,500	2,788	112%
District Unconditional Grant (Wage)	165,357	151,437	92%	41,339	27,419	66%
Locally Raised Revenues	6,000	2,700	45%	1,500	0	0%
Other Transfers from Central Government	384,965	273,582	71%	96,241	56,170	58%
Sector Conditional Grant (Non-Wage)	46,713	46,713	100%	11,678	11,678	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,035	482,402	79%	153,259	98,056	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,357	151,437	92%	41,339	28,049	68%
Non Wage	447,678	183,741	41%	113,061	113,761	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,035	335,178	55%	154,400	141,810	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		147,224				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		147,224	31%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Conditional grant 11,678,224, Unconditional grant 2,500,000 Local Revenue -0. Expenditure Functional Adult Literacy 1,800,000, Support Supervision - 1,740,000, Labour Inspections - 250,000, General Staff meeting - 1,016,000, conducting OVCNIS review Meeting - 1,143,000 staff motivation 250,000, women council -1,074,495, Elderly council -583,911, PWD special Grant - 583,911, Disability council - 583,911, Salary for staff 41,969,283, Community Rehabilitation -880,346, PCA, 254,990,000, Motor vehicle maintenance 5,800,000, youth and children - 1,160,000, youth council sitting - 1,871,386, Gender mainstreaming - 871,788, support to disability groups under special grant - 3,000,000, culture mainstreaming - 583,910, operations under PCA -6,000,000.

Reasons for unspent balances on the bank account

No unspent funds

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, (20), monitoring of children homes (3), OVCNIS review meeting conducted staff paid salary for the three months, Handled social welfare and neglect cases.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,265	105,722	94%	28,066	26,190	93%
District Unconditional Grant (Non-Wage)	37,097	26,930	73%	9,274	1,775	19%
District Unconditional Grant (Wage)	55,168	65,791	119%	13,792	24,415	177%
Locally Raised Revenues	20,000	13,000	65%	5,000	0	0%
Development Revenues	81,013	51,013	63%	20,253	0	0%
District Discretionary Development Equalization Grant	51,013	51,013	100%	12,753	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	193,278	156,735	81%	48,320	26,190	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,168	44,546	81%	13,792	8,120	59%
Non Wage	57,097	39,931	70%	14,274	11,306	79%
Development Expenditure						
Domestic Development	51,013	49,213	96%	12,753	5,490	43%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	193,278	133,690	69%	48,320	24,915	52%
C: Unspent Balances						
Recurrent Balances		21,245	20%			
Wage		21,246				
Non Wage		0				
Development Balances		1,800	4%			
Domestic Development		1,800				
External Financing		0				
Total Unspent		23,045	15%			

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 FY it has realised shs.146,112,000 cummulatively which is 76% of the annual budget,and a

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

No balance all funds were spent

Highlights of physical performance by end of the quarter

Planning office coordinated, 3 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,942	58,755	93%	15,736	12,716	81%
District Unconditional Grant (Non-Wage)	19,000	18,452	97%	4,750	4,750	100%
District Unconditional Grant (Wage)	31,942	31,903	100%	7,986	7,966	100%
Locally Raised Revenues	12,000	8,400	70%	3,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,942	58,755	93%	15,736	12,716	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,942	29,271	92%	7,986	5,334	67%
Non Wage	31,000	22,382	72%	7,750	3,478	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,942	51,653	82%	15,736	8,812	56%
C: Unspent Balances						
Recurrent Balances						
Wage		2,632				
Non Wage		4,470				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,102	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 12,716,000 thus 81% of the quarter plan which includes Ugs shs 4,750,000 thus 100% of the quarter plan Dist non wage and Ugs shs 7,986,000 thus 100% of the quarter plan as wage. A total of Ugs shs 8,812,000 was spent which included Ugs shs 5,334,000 thus 67% as wage and Ugs shs 3,478,000 thus 45% as non wage .

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

The balance of funds on the bank account was meant for paying annual increments on staff salaries

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

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,069	64,903	79%	20,517	5,324	26%
District Unconditional Grant (Non-Wage)	6,000	3,461	58%	1,500	634	42%
District Unconditional Grant (Wage)	57,619	43,793	76%	14,405	578	4%
Locally Raised Revenues	6,000	5,200	87%	1,500	1,000	67%
Sector Conditional Grant (Non-Wage)	12,449	12,449	100%	3,112	3,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,069	64,903	79%	20,517	5,324	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,619	43,793	76%	57,619	7,126	12%
Non Wage	24,449	20,111	82%	6,450	4,465	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,069	63,903	78%	64,070	11,591	18%
C: Unspent Balances						
Recurrent Balances						
		999	2%			
Wage		0				
Non Wage		1,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		999	2%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

the department received 21,256,540 for the fourth quarter of this 17,389,742 was wage, trade development and promotional services. 250,000/= was for enterprise development services, 900,000/= for market, 857/= was for cooperatives mobilizations and outreach services, 1,838,070/= was for tourism promotion, 250.270/= was for industrial development services, 619,879/= was sector management and monitoring

Reasons for unspent balances on the bank account

limited financial resources continue to affect the delivery of services out break of COVID 19 affected implementation

Highlights of physical performance by end of the quarter

the following is the physical performance the department received 21,256,540 for the fourth quarter of this 17,389,742 was wage, trade development and promotional services. 250,000/= was for enterprise development services, 900,000/= for market, 857/= was for cooperatives mobilizations and outreach services, 1,838,070/= was for tourism promotion, 250.270/= was for industrial development services, 619,879/= was sector management and monitoring

Vote:513 Kabarole District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Salaries, monthly pension, and salary arrears paid for 12 Months. - Gratuity for retired employees paid. - District headquarters maintained clean and safe for 12 months. - Utility bills for the District headquarters paid for 12 months. - Lunch allowance for staff paid for 12 months. - All legal matter attended to. - Fuel and Lubricants procured - In land travel provided to staff. 		<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Salaries, monthly pension, and salary arrears paid for 03 Months. - Gratuity for retired employees paid. - District headquarters maintained clean and safe for 3 months. - Utility bills for the District headquarters paid. - Lunch allowance for staff paid for 03 months. - All legal matter attended to. - Fuel and Lubricants procured - In land travel provided to staff.
211101 General Staff Salaries	625,729	518,679	83 %		111,811
212102 Pension for General Civil Service	2,490,669	2,279,455	92 %		671,401
213002 Incapacity, death benefits and funeral expenses	2,500	2,500	100 %		2,000
213004 Gratuity Expenses	2,712,412	2,151,633	79 %		551,742
221001 Advertising and Public Relations	4,000	3,801	95 %		3,801
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		2,435
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	10,000	10,000	100 %		1,600
223005 Electricity	7,000	7,000	100 %		1,000
223006 Water	3,500	2,270	65 %		813
224004 Cleaning and Sanitation	19,000	19,000	100 %		5,150
227001 Travel inland	12,000	10,338	86 %		2,998
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		4,000

Vote:513 Kabarole District

Quarter4

282102 Fines and Penalties/ Court wards	18,068	14,698	81 %	0
Wage Rect:	625,729	518,679	83 %	111,811
Non Wage Rect:	5,312,149	4,522,695	85 %	1,246,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,878	5,041,373	85 %	1,358,751

Reasons for over/under performance: No challenge 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	()No staff recruited in 4th Quarter.
%age of staff appraised	(100%) Staff appraised as required by law	(95%) 95% of staff appraised as required by the Law	(100%)Staff appraised as required by law	(95%)95% of staff appraised as required by the 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 12 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 03 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 28th Day of the month for 12 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 28th Day of the month for 03 months.
Non Standard Outputs:	- Human resources processes well managed through out the year.	- Human resource processes well managed throughout the year.	- Human resources processes well managed through out the year.	- Human resource processes well managed throughout the year.
221001 Advertising and Public Relations	500	250	50 %	0
221009 Welfare and Entertainment	1,584	1,584	100 %	396
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221020 IPPS Recurrent Costs	9,457	6,869	73 %	1,202
227001 Travel inland	2,000	370	19 %	370
227004 Fuel, Lubricants and Oils	2,459	2,459	100 %	615

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,532	74 %	3,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	12,532	74 %	3,083

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.	(11) 11 capacity building trainings and sessions carried out in 12 months as approved in the performance management plan.	(0)Capacity building trainings carried-out as approved in the	()02 capacity building training carried out as approved.
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Vote:513 Kabarole District

Quarter4

Availability and implementation of LG capacity building policy and plan	() Performance management plan in place and approved.	() Performance management plan adhered to in the 03 months.	()	()Performance management plan adhered to in the 03 months.
Non Standard Outputs:	All activities in the performance management plan carried out ass approved.	All activities in the performance management plan carried out as approved in the 12 months.	All activities in the performance management plan carried out ass approved.	All activities in the performance management plan carried out as approved
221002 Workshops and Seminars	8,000	7,230	90 %	567
221003 Staff Training	6,500	6,500	100 %	5,960
227001 Travel inland	11,168	11,168	100 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,668	24,898	97 %	8,201
External Financing:	0	0	0 %	0
Total:	25,668	24,898	97 %	8,201
Reasons for over/under performance:	Funding for capacity building is still little to address all the staff capacity gaps.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Carried out supervision and support monitoring inthe 12 deparertments and LLG Governmenrd	Support supervision and monitoring carried out on 12 departments, projects and 14 LLGs	Carried out supervision and support monitoring inthe 12 deparertments and LLG Governmenrd	Support supervision and monitoring carried out in 14 LLGs in the District.
211101 General Staff Salaries	0	600,593	0 %	138,946
221008 Computer supplies and Information Technology (IT)	1,200	160	13 %	160
227001 Travel inland	5,000	3,888	78 %	910
227004 Fuel, Lubricants and Oils	6,800	6,800	100 %	1,700
Wage Rect:	0	600,593	0 %	138,946
Non Wage Rect:	13,000	10,848	83 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	611,441	4703 %	141,716
Reasons for over/under performance:	Limited means of transport. the department has no vehicle thus the department relays on vehicles from other departments and individual staff.			
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 throughout the 06 months.	Information on service delivery well disseminated to the public	Information on service delivery well disseminated to the public throughout the 03 months.
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

Vote:513 Kabarole District

Quarter4

227001 Travel inland	1,000	1,000	100 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	370
Reasons for over/under performance:	The information section requires a motorcycle to ease their movements while collecting and disseminating information.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:		Office supervision and cleaning done throughout the 12 months.	Office supervision and cleaning done	Office supervision and cleaning done throughout the 03 months.
221009 Welfare and Entertainment	5,000	5,000	100 %	1,100
227001 Travel inland	1,200	1,200	100 %	400
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,400	675	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	8,075	92 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	8,075	92 %	1,500
Reasons for over/under performance:	No challenges 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 12 months.	(1)District Assets inventory updated regularly throughout the year.	()District Assets inventory updated regularly throughout the 4th Quarter.
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 2020/21	()Board of Survey conducted at the end of the FY 2019/20	()Board of Survey conducted at the end of the FY 2020/21
Non Standard Outputs:	District assets and facilities well maintained throughout the year.	District assets and facilities well maintained throughout the year.	District assets and facilities well maintained throughout the year.	District assets and facilities well maintained throughout the 4th Quarter.
221016 IFMS Recurrent costs	30,000	24,555	82 %	3,049
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,500
228001 Maintenance - Civil	3,200	1,800	56 %	500

Vote:513 Kabarole District

Quarter4

228002 Maintenance - Vehicles	8,000	4,535	57 %	2,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	39,890	78 %	9,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	39,890	78 %	9,084

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 12 months. - Staff equipped with knowledge in records management throughout the 12 months.	()	()Records Centre well managed throughout the 12 months. - Staff equipped with knowledge in records management throughout the 3 months.
Non Standard Outputs:		- Records for the district and staff kept safe throughout year. - Records Centre kept clean through out the year. - Files Received, filled and correspondences dispatched.		- Records for the district and staff kept safe throughout quarter. - Records Centre kept clean. - Files Received, filled and correspondences dispatched.
221009 Welfare and Entertainment	3,960	3,960	100 %	1,896
221011 Printing, Stationery, Photocopying and Binding	7,000	2,086	30 %	87
227001 Travel inland	4,000	2,500	63 %	1,020
228003 Maintenance – Machinery, Equipment & Furniture	3,040	2,339	77 %	1,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,886	60 %	4,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,886	60 %	4,770

Reasons for over/under performance: Retrieval of manual files is laborious and time consuming, there is need to digitalize the records Centre.

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 12 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

Vote:513 Kabarole District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	330	11 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	330	11 %	330

Reasons for over/under performance: The Covid 19 Lockdown period negatively affected the data collection process.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	All procurement processes well managed throughout the year.	All procurement processes well managed throughout the 12 Months.	All procurement processes well managed throughout the year.	All procurement processes well managed throughout the 4th Quarter.
221001 Advertising and Public Relations	3,000	2,600	87 %	1,100
221009 Welfare and Entertainment	792	792	100 %	198
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	0
227001 Travel inland	3,000	2,500	83 %	1,100
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
228003 Maintenance – Machinery, Equipment & Furniture	208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,092	78 %	3,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,092	78 %	3,148

Reasons for over/under performance: The second Covid 19 Lock down negatively affected the bid advertisement process thus causing some delays which are likely to affect the implementation process.

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	()N/A
No. of existing administrative buildings rehabilitated	() New District council chambers constructed	() Architectural designs procured for the District headquarter made.	()	()Architectural designs procured for the District headquarter made.
No. of administrative buildings constructed	() Sub county headquarters for Kabende completed.	() Sub county headquarters for Kabende completed.	()	()N/A
No. of vehicles purchased	() Motor vehicle procured.	()	()	()

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Investment projects carried out	- supplier for the biometric machines procured.		N/A
		- Subcounty headquarter for Kabende Subcounty constructed.		
311101 Land	4,000	4,000	100 %	4,000
312101 Non-Residential Buildings	250,000	249,911	100 %	207,784
312213 ICT Equipment	6,000	5,980	100 %	5,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	259,891	100 %	217,764
External Financing:	0	0	0 %	0
Total:	260,000	259,891	100 %	217,764
Reasons for over/under performance:	No challenges experienced.			
<i>Total For Administration : Wage Rect:</i>	<i>625,729</i>	<i>1,119,272</i>	<i>179 %</i>	<i>250,757</i>
<i>Non-Wage Reccurent:</i>	<i>5,444,149</i>	<i>4,616,348</i>	<i>85 %</i>	<i>1,271,995</i>
<i>GoU Dev:</i>	<i>285,668</i>	<i>284,790</i>	<i>100 %</i>	<i>225,965</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>6,020,409</i>	<i>94.7 %</i>	<i>1,748,717</i>

Vote:513 Kabarole District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 31/July/2020 the annual performance will be submitted to MoFPED	(31/07/2020) 31/July/2020 the annual performance will be submitted to MoFPED		(31/July/2020)	(2020-07-31)31/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	Timely execution of payments and proper management and running of the finance department		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	152,753	85 %		30,122
221009 Welfare and Entertainment	7,500	7,500	100 %		2,061
221011 Printing, Stationery, Photocopying and Binding	6,854	6,500	95 %		0
221014 Bank Charges and other Bank related costs	3,000	3,798	127 %		1,181
222003 Information and communications technology (ICT)	2,500	1,536	61 %		667
227001 Travel inland	16,000	15,812	99 %		4,062
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		0
Wage Rect:	180,430	152,753	85 %		30,122
Non Wage Rect:	47,854	44,146	92 %		7,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,284	196,899	86 %		38,093
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	(3) 3 millions were collected from LST in the first quarter		()	(3) 3 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	(2) 2 millions were collected from Hotels as Hotel Tax in the first quarter		()	(2)2 millions were collected from Hotels as Hotel Tax in the first quarter

Vote:513 Kabarole District

Quarter4

Value of Other Local Revenue Collections	(450) 450 millions to be collected from other revenue sources in the district.	(23) 23 millions were collected from other revenue sources in the district.	(110) 110 millions to be collected from other revenue sources in the district.	(23) 23 millions were collected from other revenue sources in the district.
Non Standard Outputs:	An updated revenue register, Comprehensive assessment of revenue sources,	Revenue register updated and LR funds collected remitted to Center	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	3,060	96 %	1,324
227001 Travel inland	5,000	4,968	99 %	2,508
227004 Fuel, Lubricants and Oils	800	635	79 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,663	96 %	4,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,663	96 %	4,267
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	(06/30/2021) 06/30/2021 the Annual Work plan was presented to Council for approval	(N/A)	(2021-06-30)06/30/2021 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	(06/30/2021) 06/30/2021 the Annual budget was presented to Council for approval	()	(2021-06-30)06/30/2021 the Annual budget was presented to Council for approval
Non Standard Outputs:	Annual work plan, Draft budget	The annual work plan and annual budget for the FY 2021/22 approved by the district council		preparing of the annual work plan and annual budget for the FY 2021/22 and present them to the district council for approval
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	3,200	1,700	53 %	950
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,500	79 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,500	79 %	3,850
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Quarterly, half year and final accounts to be produced and prepared on time.	Quarterly financial statements and final accounts prepared and submitted to MoFPED	Quarterly, half year and final accounts to be produced and prepared on time.	Preparing of final accounts and quarter four financial statements and reports
221011 Printing, Stationery, Photocopying and Binding	828	828	100 %	828
227001 Travel inland	3,000	750	25 %	50
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	3,828	56 %	1,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	3,828	56 %	1,628
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	(08/15/2021) On 31-Aug-2021 Final accounts will be submitted to Auditor Generals office	()	(2021-08-15)On 31-Aug-2021 Final accounts will be submitted to Auditor Generals office
Non Standard Outputs:	Preparing and submitting of annual final accounts to Auditor General.	Final accounts to be submitted 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	1,000	100 %	257
227001 Travel inland	4,000	3,591	90 %	1,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,591	92 %	2,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,591	92 %	2,128
Reasons for over/under performance:				
Total For Finance : Wage Rect:	180,430	152,753	85 %	30,122
Non-Wage Reccurent:	75,682	66,727	88 %	19,843
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	256,112	219,480	85.7 %	49,965

Vote:513 Kabarole District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 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.
211101 General Staff Salaries	197,673	129,478	66 %		22,812
211103 Allowances (Incl. Casuals, Temporary)	242,000	181,385	75 %		45,240
221009 Welfare and Entertainment	2,376	2,376	100 %		594
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
227001 Travel inland	4,000	2,950	74 %		950
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		0
Wage Rect:	197,673	129,478	66 %		22,812
Non Wage Rect:	254,376	191,711	75 %		47,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,049	321,189	71 %		70,596
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Awarding of contracts to successful bidders	Contracts awarded to successful contractors		holding of contracts committee meetings, awarding of successful contractors	Holding of contracts committee meetings, awarding of successful contractors
227001 Travel inland	5,078	3,809	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	3,809	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	3,809	75 %		0

Vote:513 Kabarole District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 members recruited and appointed in all vacant positions in the district.
221001 Advertising and Public Relations	6,556	5,756	88 %		3,556
221004 Recruitment Expenses	2,200	2,200	100 %		1,100
221009 Welfare and Entertainment	2,376	2,376	100 %		792
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,132	16,332	95 %		8,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,132	16,332	95 %		8,448
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications, (registration, renewal, lease extensions) to be cleared in the year	(50) 50 land applications, (registration, renewal, lease extensions) to be cleared in the quarter		(150) 150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter	(50) 50 land applications, (registration, renewal, lease extensions) to be cleared in the quarter
No. of Land board meetings	(04) four land board meetings to be held in the year	(1) One land board meeting to be held in the year		(01) One land board meeting to be held in the year	(1) One land board meeting to be held in the year
Non Standard Outputs:	Holding of land board meetings quarterly	Holding of land board meetings quarterly, registration, renewal, lease extensions of applications		Holding of land board meetings quarterly	Holding of land board meetings quarterly, registration, renewal, lease extensions of applications
227001 Travel inland	5,078	4,478	88 %		2,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	4,478	88 %		2,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	4,478	88 %		2,618
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					

Vote:513 Kabarole District

Quarter4

No. of Auditor Generals queries reviewed per LG	(04) Four Auditor General's queries reviewed per LG.	(10) Ten (10)	(01)one Auditor General's queries reviewed per LG.	(10)Ten (10)
No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed by council at the district headquarters.	(1) One LG PAC reports discussed by council at the district headquarters	(01)One LG PAC reports discussed by council at the district headquarters.	(1)One LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	Reviewing and discussing of internal Audit reports	Quarterly four (4) D PAC held	Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports	Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports
227001 Travel inland	5,078	5,078	100 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	5,078	100 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	5,078	100 %	1,270
Reasons for over/under performance:				
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	(2) Two Sets of Minutes of Council with relevant resolutions	(02)Two Sets of Minutes of Council with relevant resolutions	(2)Two Sets of Minutes of Council with relevant resolutions
Non Standard Outputs:	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings	Two (2) council meeting held in the quarter	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings
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	15,000	75 %	140
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	22,029	73 %	2,598
228002 Maintenance - Vehicles	7,000	7,000	100 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	44,029	70 %	3,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	44,029	70 %	3,762
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Holding of sectoral committee meetings and facilitating of these meetings	Sectoral committee meetings held and minutes in place		Holding of sectoral committee meetings and paying facilitation allowances
211103 Allowances (Incl. Casuals, Temporary)	86,000	60,280	70 %	11,965
221009 Welfare and Entertainment	6,000	4,000	67 %	2,390
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000	83 %	2,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	69,280	71 %	16,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	69,280	71 %	16,498
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,673</i>	<i>129,478</i>	<i>66 %</i>	<i>22,812</i>
<i>Non-Wage Reccurent:</i>	<i>447,742</i>	<i>334,717</i>	<i>75 %</i>	<i>80,380</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>464,195</i>	<i>71.9 %</i>	<i>103,191</i>

Vote:513 Kabarole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	533,454	100 %		20,217
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		3,000
221001 Advertising and Public Relations	600	600	100 %		600
221007 Books, Periodicals & Newspapers	1,500	1,499	100 %		1,499
221009 Welfare and Entertainment	1,600	1,600	100 %		404
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %		2,382
222001 Telecommunications	3,500	3,500	100 %		1,986
223005 Electricity	4,000	3,999	100 %		1,304
223006 Water	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,000	1,000	100 %		500
227001 Travel inland	9,800	9,131	93 %		2,450
227004 Fuel, Lubricants and Oils	10,128	7,844	77 %		2,532
228004 Maintenance – Other	1,000	1,000	100 %		1,000
Wage Rect:	531,014	533,454	100 %		20,217
Non Wage Rect:	41,828	38,873	93 %		17,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,841	572,327	100 %		38,173
Reasons for over/under performance:	N/A				
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.	4 monitoring sessions carried out .		All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.	work plan and budget was drawn , stake holders mobilized check list drawn , monitoring carried out

Vote:513 Kabarole District**Quarter4**

221009 Welfare and Entertainment	900	900	100 %	302
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	20,452	20,452	100 %	9,613
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	2,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,052	25,052	100 %	12,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,052	25,052	100 %	12,918

Reasons for over/under performance: Covid 19 restrictions hampered smooth flow of the activities

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 Programs supervised

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221001 Advertising and Public Relations	3,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	39,900	6,389	16 %	3,489
221012 Small Office Equipment	10,000	0	0 %	0
222001 Telecommunications	3,800	0	0 %	0
227001 Travel inland	292,753	117,406	40 %	72,538
227004 Fuel, Lubricants and Oils	90,344	70,307	78 %	36,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,447	194,103	44 %	112,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,447	194,103	44 %	112,498

Reasons for over/under performance: Road chokes funds were not released thus were not worked on oine of the major out puts of the program were not actualized

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

N/A

Vote:513 Kabarole District

Quarter4

N/A					
Non Standard Outputs:	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	53% of the 28000 farming households received extension services in the lower local governments of Kabarole District local government	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	50% of the 28000 farming households received extension services in the lower local governments of Kabarole District local government	
263367 Sector Conditional Grant (Non-Wage)	140,653	140,653	100 %		51,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,653	140,653	100 %		51,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,653	140,653	100 %		51,265
Reasons for over/under performance:	Covid 19 restrictions slowed the speed of achieving the desired results				
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,	motorcycles , Lungs troth bee hives, Tsetse traps, Laboratory consumables, furniture , Gps hand sets , irrigation equipment fish cages were 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,	procurement requisitions for motorcycles , Lungs troth bee hives, Tsetse traps, Laboratory consumables, furniture , Gps hand sets , irrigation equipment fish cages et, were raised	
281504 Monitoring, Supervision & Appraisal of capital works	5,794	4,313	74 %		1,682
312201 Transport Equipment	34,000	34,000	100 %		28,008
312202 Machinery and Equipment	19,589	19,589	100 %		10,069
312203 Furniture & Fixtures	3,800	2,768	73 %		2,768
312212 Medical Equipment	4,494	4,389	98 %		4,389
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	65,059	94 %		46,916
External Financing:	0	0	0 %		0
Total:	69,178	65,059	94 %		46,916
Reasons for over/under performance:	The accounting officer failed to suction the procurement of the LCD projector and curtains				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:513 Kabarole District

Quarter4

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	568 dogs were vaccinated . 4000 birds were vaccinated against new castle disease. 300 against fowl pox	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	Carry out livestock disease surveillance , put disease control measures in place . if there is need for vaccination to be carried out , mobilize, stakeholders , inform them of the risk , mobilize logistics including vaccines , . make vaccination teams , deploy teams , mobilize farmers to present livestock for vaccination
227001	Travel inland	2,500	2,500	100 %	1,095
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	1,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	1,095
Reasons for over/under performance:		major disease surveillance activities were hampered by Covid 19 control restrictions			
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.	60 aquaculture practitioners were trained in desired methods 21 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.	aquaculture farmers mobilized, train aquaculture farmers , collect water samples for analysis inspect fish markets
227001	Travel inland	5,000	5,000	100 %	2,596
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,596
Reasons for over/under performance:		covid 19 restrictions slowed down the rate of implementation			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:513 Kabarole District

Quarter4

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.	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.	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.	28 plant clinics were held in the markets at Harugongo , Kyakagusa kiburara , Rwaihamba and Mugusu , farmers were trained in good agronomic practices . Input supplier activities were monitored to make sure that there was quality supply
227001	Travel inland	5,000	5,000	100 %	1,653
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,653
Reasons for over/under performance:		Covid 19 restrictions negatively a affected the rate of implementation			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data concerning production collected and reports made .	no planned activity		no planned activity
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	(100) Tsetse traps deployed in Harugongo Rutete and Busoro sub counties	(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	(100) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government

Vote:513 Kabarole District

Quarter4

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.	25 lungstroth bee hives deployed , 125 farmers trained and good honey production practices	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.	distribution of bee hives to deserving farmers ,
227001	Travel inland	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:		Covid 19 restrictions negatively affected implementation			
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	48 farmers groups were mobilized trained in marketing livestock products veterinary pharmacies and drug shops regulated , meat inspection activities to carried out	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	48 farmers groups were mobilized trained in marketing livestock products veterinary pharmacies and drug shops regulated , meat inspection activities to carried out
227001	Travel inland	2,500	2,500	100 %	1,898
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	1,898
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	1,898
Reasons for over/under performance:		covid 19 restrictions hampered desired progress			
Output : 018212 District Production Management Services					
N/A					

Vote:513 Kabarole District

Quarter4

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 , 12 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 .	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 .
211101 General Staff Salaries	200,000	96,178	48 %		96,178
227001 Travel inland	6,791	4,811	71 %		4,112
228001 Maintenance - Civil	5,851,009	0	0 %		0
	Wage Rect:	200,000	96,178	48 %	96,178
	Non Wage Rect:	5,857,800	4,811	0 %	4,112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,057,800	100,989	2 %	100,290

Reasons for over/under performance: covid19 restrictions hampered the desired progress

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 .	17 road chocks were surveyed		Road chokes on roads connecting areas producing ACDP targeted crops (coffee and maize) to markets improved .	surveys of road chocks carried out
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N/A

Reasons for over/under performance: delayed release of funds left no road choke worked on

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Stake holders related small scale irrigation Mobilised and , Trained	Stakeholders related to small scale irrigation mobilized, sensitized check lists designed, a feasibility study carried out		Stake holders related small scale irrigation Mobilised and , Trained	Stakeholders related to small scale irrigation mobilized, sensitized check lists designed, a feasibility study carried out
281502 Feasibility Studies for Capital Works	33,203	33,203	100 %		33,203

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,203	33,203	100 %	33,203
External Financing:	0	0	0 %	0
Total:	33,203	33,203	100 %	33,203
Reasons for over/under performance: Covid 19 restrictions hampered the desired progress of the activity				
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 , 1 set of GPS fish cages irrigation equipment were procured	assorted kits are procured Mainly fish cages and transport equipment	stationary , fish cages , furniture were procured
281504 Monitoring, Supervision & Appraisal of capital works	10,047	8,320	83 %	3,679
312201 Transport Equipment	16,000	14,711	92 %	11,176
312202 Machinery and Equipment	6,698	6,698	100 %	6,698
312213 ICT Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,744	29,728	91 %	21,553
External Financing:	0	0	0 %	0
Total:	32,744	29,728	91 %	21,553
Reasons for over/under performance: N/A				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Crop Marketing Facility constructed	(0) no planned Activity	()	(0) no planned Activity
Non Standard Outputs:	N/A	no planned activity		no planned activity
N/A				
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	731,014	629,632	86 %	116,395
Non-Wage Reccurent:	6,525,780	423,491	6 %	208,492
GoU Dev:	135,125	127,990	95 %	101,671
Donor Dev:	0	0	0 %	0
Grand Total:	7,391,918	1,181,113	16.0 %	426,558

Vote:513 Kabarole District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improved quality of health services	Promotion and provision of Public Health health services in all lower health centers		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	2,200	100 %		700
223005 Electricity	4,000	2,000	50 %		0
223006 Water	2,000	1,300	65 %		0
224004 Cleaning and Sanitation	2,000	2,000	100 %		1,000
227001 Travel inland	192,312	130,016	68 %		76,146
227004 Fuel, Lubricants and Oils	25,789	25,789	100 %		10,789
228002 Maintenance - Vehicles	11,176	9,856	88 %		4,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,411	126,391	97 %		46,432
Gou Dev:	0	0	0 %		0
External Financing:	159,066	46,770	29 %		46,770
Total:	289,478	173,161	60 %		93,202
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Null			N/A	
211103 Allowances (Incl. Casuals, Temporary)	0	3,920	0 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,920	0 %		10
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	3,920	0 %		10
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					

Vote:513 Kabarole District

Quarter4

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	Payment of staff salaries in the department.	Increased staffing level in the health department	staff recruitment on vacant positions in the department, payroll verification, payment of salaries, Payment of salary Deductions on time
211101	General Staff Salaries	3,667,092	2,943,234	80 %	537,399
221009	Welfare and Entertainment	0	69,980	0 %	0
227004	Fuel, Lubricants and Oils	0	6,079	0 %	0
	Wage Rect:	3,667,092	2,943,234	80 %	537,399
	Non Wage Rect:	0	76,059	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,667,092	3,019,293	82 %	537,399
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Improved coverage of immunization services	Improved coverage of immunization services in health centers	Improved coverage of immunization services	Conducting of Health Education talks, Immunization and other Outreaches services
221002	Workshops and Seminars	60,000	26,259	44 %	20,000
227001	Travel inland	86,915	45,673	53 %	13,072
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	146,915	71,932	49 %	33,072
	Total:	146,915	71,932	49 %	33,072
Reasons for over/under performance:					
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	(1574) 1574 outpatients that visited the 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)1574 outpatients that visited the NGO Basic health facilities

Vote:513 Kabarole District

Quarter4

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	(273) 273 inpatients that visited the NGO Basic health facilities	(358) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(273)273 inpatients that visited the NGO Basic health facilities
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	(77) 77 Deliveries where attended to by a trained health personnel in NGO basic health facilities	(78) Deliveries being attended by a trained health personnel in NGO basic health facilities	(77)77 Deliveries where attended to by a 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	(132) 132 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(117)Children immunised with pentavalent vaccine in the NGO health facilities	(132)132 children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Improved access to quality health services	Improved access to quality health services	Improved access to quality health services	Support supervision, training of health workers, immunization outreaches
263367 Sector Conditional Grant (Non-Wage)	21,760	21,760	100 %	6,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,760	21,760	100 %	6,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,760	21,760	100 %	6,907
Reasons for over/under performance:				
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) 316 trained health workers in health centers	(300)Trained health workers in all health centers in the entire district.	(316)316 trained health workers in health centers
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(4) 4 trained health related training sessions held.	(5)Training sessions for medical staff in health facilities in the district	(4)4 trained health related training sessions held.
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	(53202) outpatients that visited the Govt. health facilities.	(49250)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(53202)53202 outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(5520) Patients admitted in government health units	(1776) 1776 patients admitted in basic government health facilities	(1380)Patients admitted in government health units	(1776)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	(1600) 1600 proportion of deliveries conducted in the Govt. health facilities	(1225)Deliveries made in government health facilities and attended by qualified health workers	(1600)1600 proportion of deliveries conducted in the Govt. health facilities

Vote:513 Kabarole District

Quarter4

% 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%) 90% 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%)90% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(80%) 80% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%)Percent villages with functional VHTs	(80%)80% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7200) Children immunized with pentavalent in government health units	(2180) 2180 Children immunized with pentavalent vaccine in basic government health facilities	(1800)Children immunized with pentavalent in government health units	(2180)2180 Children immunized with pentavalent vaccine in basic government health facilities
Non Standard Outputs:	Improved quality of health services	Improved quality of health services	Improved quality of health services	Health education talks, integrated community outreaches
263367 Sector Conditional Grant (Non-Wage)	261,117	261,117	100 %	82,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,117	261,117	100 %	82,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,117	261,117	100 %	82,891
Reasons for over/under performance:				
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) 2 Standard Pit latrines constructed at Kirere and Bwanika	(2)Standard Pit latrines constructed at Kirere and Bwanika	(2)2 Standard Pit latrines constructed at Kirere and Bwanika
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() Null	()	()Null
Non Standard Outputs:	Improve sanitation and hygiene in Health facilities	Improve sanitation and hygiene in Health facilities	Improve sanitation and hygiene in Health facilities	Construction,monitoring and supervision, certification of works
263370 Sector Development Grant	32,055	23,050	72 %	13,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,055	23,050	72 %	13,731
External Financing:	0	0	0 %	0
Total:	32,055	23,050	72 %	13,731
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Improved quality of health services	Improve sanitation and hygiene in Health facilities	Improved quality of health services	Supervision and monitoring of construction works
312101 Non-Residential Buildings	25,000	699	3 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	699	3 %	699
External Financing:	0	0	0 %	0
Total:	25,000	699	3 %	699
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:		Completion on the rehabilitation of OPD in Nyantaboma Health center	N/A	Supervision and monitoring of works constructed the previous F/Y and Payment of retention money to constructor
312101 Non-Residential Buildings	0	1,300	0 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,300	0 %	1,300
External Financing:	0	0	0 %	0
Total:	0	1,300	0 %	1,300
Reasons for over/under performance: N/A				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(3) staff houses constructed	(1) 1 staff house constructed	(3)staff houses constructed	(1)1 staff house constructed
No of staff houses rehabilitated	() N/A	(0) Null	()	(0)Null
Non Standard Outputs:	Improved access to quality health services	Improved access to quality health services	Improved access to quality health services	Construction, monitoring, supervision and certification of works
312102 Residential Buildings	343,538	42,308	12 %	42,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,538	42,308	12 %	42,308
External Financing:	0	0	0 %	0
Total:	343,538	42,308	12 %	42,308
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Maternity wards constructed	(2) 2 Maternity wards being constructed	(2)Maternity wards constructed	(2)2 Maternity wards being constructed
No of maternity wards rehabilitated	() N/A	(0) Null	()	(0)Null

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Improved access to quality maternal and child health services	Improved access to quality maternal and child health services	Improved access to quality maternal and child health services	Monitoring and supervision
312102 Residential Buildings	500,000	9,645	2 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	9,645	2 %	3,000
External Financing:	0	0	0 %	0
Total:	500,000	9,645	2 %	3,000

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) OPD and other ward constructed	(2) 2 OPD and other wards constructed	(2)OPD and other ward constructed	(2)2 OPD and other wards constructed
No of OPD and other wards rehabilitated	(0) N/A	(0) Null	()	(0)Null
Non Standard Outputs:	Improved access to quality health services	Construction still under process	Improved access to quality health services	Monitoring and supervision of works
312101 Non-Residential Buildings	100,000	100,000	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	600,000	100,000	17 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(421875000) Million for equipping 2 health facilities	(400,000,000) 400,000,000 Value of medical equipment procured	(421875000)Million for equipping 2 health facilities	(400000000)400,000,000 Value of medical equipment procured
Non Standard Outputs:	Well equipped health facilities	Construction still under process		Construction, monitoring and supervision
312212 Medical Equipment	421,875	3,441	1 %	3,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,875	3,441	1 %	3,441
External Financing:	0	0	0 %	0
Total:	421,875	3,441	1 %	3,441

Reasons for over/under performance:

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

N/A

N/A

Vote:513 Kabarole District

Quarter4

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	(1524) 1524 inpatients that visited the NGO hospital facility	(2873)inpatients attended to at Kabarole and Virika Hospital	(1524)1524 inpatients that visited the NGO hospital facility	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted at Kabarole and Virika Hospital	(382) 382 proportion of deliveries conducted in NGO hospitals facilities.	(525)Deliveries conducted at Kabarole and Virika Hospital	(382)382 proportion of deliveries conducted in NGO hospitals facilities.	
Number of outpatients that visited the NGO hospital facility	(32100) outpatients attended to at Kabarole and Virika Hospital	(8875) 8875 outpatients that visited the NGO hospital facility	(8025)outpatients attended to at Kabarole and Virika Hospital	(8875)8875 outpatients that visited the NGO hospital facility	
Non Standard Outputs:	Improved access to quality health services	Improved access to quality health services	Improved access to quality health services	Training of health workers, integrated outreaches, health education talks	
263367 Sector Conditional Grant (Non-Wage)	278,498	278,498	100 %	87,573	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	278,498	278,498	100 %	87,573	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	278,498	278,498	100 %	87,573	
Reasons for over/under performance:					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
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	Improved quality of health services	Improved quality of health services	Support supervision in schools on nutrition programs, performance review meetings and training of head teachers and nutrition focal persons	
211103 Allowances (Incl. Casuals, Temporary)	42,000	41,558	99 %	1,420	
221002 Workshops and Seminars	60,000	34,681	58 %	26,581	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	4,288	

Vote:513 Kabarole District

Quarter4

227001 Travel inland	40,000	40,000	100 %	3,421
227004 Fuel, Lubricants and Oils	17,000	17,000	100 %	12,738
228002 Maintenance - Vehicles	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,000	144,239	85 %	54,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	144,239	85 %	54,448
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,667,092	2,943,234	80 %	537,399
Non-Wage Reccurent:	861,786	911,983	106 %	278,261
GoU Dev:	1,922,468	180,443	9 %	64,479
Donor Dev:	305,981	118,701	39 %	79,841
Grand Total:	6,757,327	4,154,363	61.5 %	959,980

Vote:513 Kabarole District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	4,934,940	88 %		878,728
Wage Rect:	5,586,108	4,934,940	88 %		878,728
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,586,108	4,934,940	88 %		878,728
Reasons for over/under performance: Delay in effecting salary adjustments.					
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 learned 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.	(1216) Monitored performance in primary education.	()		(1216)Increased pass and completion rate in primary education in Kabarole District.

Vote:513 Kabarole District

Quarter4

No. of pupils sitting PLE	(4000) Increased number of pupils registered for PLE at primary level in Kabarole District.	(4181) Increased number of candidates for PLE registration in Kabarole District.	()	(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	647,623	88 %	293,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,104	647,623	88 %	293,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,104	647,623	88 %	293,648
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 and Kyantambara Primary Schools and Retention on classroom construction in Kyaitamba, Kibyo Hill, and St. Kizito primary school, monitoring and evaluation of projects.
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 Schools.
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 %	0
312101 Non-Residential Buildings	365,150	320,250	88 %	83,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,150	330,250	88 %	83,202
External Financing:	0	0	0 %	0
Total:	375,150	330,250	88 %	83,202

Vote:513 Kabarole District

Quarter4

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: -Limited number of schools supported for classroom construction.					
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	(0) Nil.	()		(0)Nil
Non Standard Outputs:	3 stance latrines constructed and 3 stance latrines rehabilitated	Nil			Nil
312101 Non-Residential Buildings	62,928	57,011	91 %		38,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,928	57,011	91 %		38,865
External Financing:	0	0	0 %		0
Total:	62,928	57,011	91 %		38,865
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	1,579,372	93 %		286,929
Wage Rect:	1,702,238	1,579,372	93 %		286,929
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,702,238	1,579,372	93 %		286,929
Reasons for over/under performance: -Inadequate staffing in secondary schools in Kabarole District.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:513 Kabarole District

Quarter4

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 rate 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	589,154	79 %	326,000
263369 Support Services Conditional Grant (Non-Wage)	85,255	4,500	5 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,638	593,654	71 %	330,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,638	593,654	71 %	330,500
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	78,975	10 %	70,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	821,889	78,975	10 %	70,265
External Financing:	0	0	0 %	0
Total:	821,889	78,975	10 %	70,265
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

Vote:513 Kabarole District

Quarter4

312214 Laboratory and Research Equipment	210,522	210,522	100 %	198,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	198,828
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	198,828

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.	(380) Monitored enrollment for tertiary education at Canon Apollo PTC.	()	(380)Registered students for tertiary institutions, 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	306,259	56 %	62,126
Wage Rect:	551,401	306,259	56 %	62,126
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,401	306,259	56 %	62,126

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	469,195	100 %	310,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,116	469,195	100 %	310,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,116	469,195	100 %	310,990

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

Vote:513 Kabarole District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	600	56 %		600
227001 Travel inland	29,468	29,382	100 %		0
227004 Fuel, Lubricants and Oils	10,900	9,735	89 %		25
228002 Maintenance - Vehicles	6,900	6,900	100 %		5,366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,344	46,617	93 %		5,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,344	46,617	93 %		5,991
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	37,300	93 %		30,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	37,300	93 %		30,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	37,300	93 %		30,934
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	14,845	33 %		14,845

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,969	14,845	33 %	14,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,969	14,845	33 %	14,845
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	84,526	44 %	15,458
221008 Computer supplies and Information Technology (IT)	3,500	3,439	98 %	2,341
221009 Welfare and Entertainment	3,168	3,168	100 %	1,386
221011 Printing, Stationery, Photocopying and Binding	3,000	2,932	98 %	924
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	10,000	7,422	74 %	2,687
227004 Fuel, Lubricants and Oils	9,000	8,076	90 %	3,483
228002 Maintenance - Vehicles	5,000	4,987	100 %	312
Wage Rect:	193,288	84,526	44 %	15,458
Non Wage Rect:	34,068	30,323	89 %	11,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,356	114,850	51 %	26,590
Reasons for over/under performance: -Limited funding for education services.				
Total For Education : Wage Rect:	8,033,034	6,905,098	86 %	1,243,242
Non-Wage Reccurent:	2,207,238	1,839,558	83 %	998,040
GoU Dev:	1,470,489	676,758	46 %	391,160
Donor Dev:	0	0	0 %	0
Grand Total:	11,710,762	9,421,414	80.5 %	2,632,442

Vote:513 Kabarole District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	Procurement of consumables like batteries, blades and some minor repairs done on the road equipment		Procurement of consumables like batteries, blades and some minor repairs done on the road equipment	
227001 Travel inland	12,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	54,881	54,833	100 %		24,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,881	54,833	82 %		24,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,881	54,833	82 %		24,038
Reasons for over/under performance: Funds received to 96% of the annual budget					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:				Quarter four funds were transferred to the respective urban councils for road maintenance	
228001 Maintenance - Civil	398,481	275,209	69 %		0

Vote:513 Kabarole District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,481	275,209	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,481	275,209	69 %	0

Reasons for over/under performance: Cumulative funding amounted to 96% of annual budget

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Staff salaries, lunch allowances and other facilitation paid. Office stationery and other accessories procures.

Staff salaries, lunch allowances and other facilitation paid. Office stationery and other accessories procures.

211101 General Staff Salaries	135,692	123,944	91 %	24,989
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,699	100 %	1,147
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
221009 Welfare and Entertainment	11,000	9,200	84 %	3,352
221011 Printing, Stationery, Photocopying and Binding	3,424	3,351	98 %	1,000
227001 Travel inland	6,300	3,300	52 %	2,636
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0

Wage Rect:	135,692	123,944	91 %	24,989
Non Wage Rect:	31,024	24,150	78 %	8,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,716	148,093	89 %	33,524

Reasons for over/under performance: Funds cumulatively received amounted to 96% of the annual budget.

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 Maintenance (URF)

Vote:513 Kabarole District

Quarter4

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	(99) Kilometers of mechanized road maintenance on Kiburara Orubanza, Rutete Mituli Rwaihamba, Kabata Mahoma, Kifuruka Kyanyaitembe Kisongi Munobwa, Kahangi Mbagani, Kichwamba Kiburara, Katoma Bwabya Kyembogo, Kicuna Mpora Mpora, Isunga Rwaihamba, Rwaihamba Rweraza, Kaboyo Kyeziye Kazingo, Mugusu Kinyankende, Nyabukara Harugongo and Nyantabooma Bulyambuzi Mpinga	()	(22) Kilometers of mechanized road maintenance on Kiburara Orubanza, Rutete Mituli Rwaihamba, Kabata Mahoma and Kifuruka Kyanyaitembe
Non Standard Outputs:	Manual maintenance of feeder roads	Vegetation clearing and drainage de-silting on feeder road network		Vegetation clearing and drainage de-silting on feeder road network
263367 Sector Conditional Grant (Non-Wage)	358,967	312,044	87 %	108,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,967	312,044	87 %	108,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,967	312,044	87 %	108,732
Reasons for over/under performance:	Funds were utilized as received.			
Total For Roads and Engineering : Wage Rect:	135,692	123,944	91 %	24,989
Non-Wage Reccurent:	971,102	769,137	79 %	141,305
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,106,794	893,081	80.7 %	166,293

Vote:513 Kabarole District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 Feasibility studies conducted, Water Section Staff salaries paid	Payment of staff salaries, lunch allowances to the support staff procurement of fuel to the entitled officers		Feasibility studies conducted, Water Section Staff salaries paid	Payment of staff salaries, lunch allowances to the support staff procurement of fuel to the entitled officers
211101 General Staff Salaries	29,267	24,628	84 %		4,400
221009 Welfare and Entertainment	500	500	100 %		104
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,288
227001 Travel inland	5,000	2,830	57 %		1,154
227004 Fuel, Lubricants and Oils	10,400	7,160	69 %		3,950
228002 Maintenance - Vehicles	5,780	5,780	100 %		4,335
Wage Rect:	29,267	24,628	84 %		4,400
Non Wage Rect:	24,080	18,670	78 %		10,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,347	43,298	81 %		15,231
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes	(4) 4 supervision visits during and after construction		(9)Site meetings will be held at all new construction projects and rehabilitation	(4)4 supervision visits during and after construction
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	(20) 20 water points tested for quality		(19)Water supply facilities tested for physical, chemical and bacteriological	(20)20 water points tested for quality

Vote:513 Kabarole District

Quarter4

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	(1) One (1) District Water Supply and Sanitation Coordination Meetings	(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) One (1) District Water Supply and Sanitation Coordination Meetings
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	(1) one (1) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1) one (1) Mandatory Public notices displayed with financial information (release and expenditure)
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	(2) Two (2) of sources tested for water quality Saaka and Isunga)	(19) Water supply facilities tested for physical, chemical and bacteriological	(2) Two (2) of sources tested for water quality (Saaka and Isunga)
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 and implementation of the district wash Master plan	Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities	Holding of Coordination meeting with water user committees, site visits, testing water points and sources.
227001 Travel inland	22,000	22,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,000	100 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	11,000
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2020	(1) One (1) water and Sanitation promotional events undertaken	(0) Sanitation week will be conducted in March 2020	(1) One (1) water and Sanitation promotional events undertaken
No. of water user committees formed.	(21) Water user committees will be formed at village level	(15) 15 water user committees formed.	(0) Water user committees will be formed at village level	(15) 15 water user committees formed.

Vote:513 Kabarole District

Quarter4

No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financial	(40) Forty (40) Water User Committee members trained	(0) Water user committees will be trained in formation of bye-laws, financial	(40) Forty (40) Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Null	(0) Not planned	(0) Null
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	(1) One (1) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(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	(1) One (1) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
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 utilization and functionality of water points.	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.	Increase in pay as you fetch model of managing water user fees from 7% to 50%. Functional sub-county level water supply and sanitation boards.
227001 Travel inland	23,616	14,521	61 %	2,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,616	14,521	61 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,616	14,521	61 %	2,714
Reasons for over/under performance:				
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.	Improved sanitation and hygiene activities in house holds	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.	Holding of the sanitation week, assessing of house holds and awarding of the best homes improved campaigns
227001 Travel inland	6,000	3,012	50 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,012	50 %	22
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,012	50 %	22
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				

Vote:513 Kabarole District

Quarter4

N/A				
Non Standard Outputs:	Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated	Rehabilitation and Repairs to Rural Water Sources	Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated	Completion of Isunga Phase II and Harugongo GFS also rehabilitation of shallow wells and bore holes
263201 LG Conditional grants (Capital)	103,000	71,210	69 %	40,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	71,210	69 %	40,021
External Financing:	0	0	0 %	0
Total:	103,000	71,210	69 %	40,021
Reasons for over/under performance:				
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	Twenty (20) water sources tested for bacteriological, physical and chemical parameters	59 water sources to be tested for bacteriological, physical and chemical parameters	Testing of water sources tested for bacteriological, physical and chemical parameters
281504 Monitoring, Supervision & Appraisal of capital works	9,328	9,328	100 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,328	9,328	100 %	32
External Financing:	0	0	0 %	0
Total:	9,328	9,328	100 %	32
Reasons for over/under performance:				
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.	()	()	()
No. of deep boreholes rehabilitated	(25) Deep boreholes and shallow wells will be rehabilitated.	()	()	()
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				

Vote:513 Kabarole District

Quarter4

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	(2) Two (2) piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Piped water systems will be constructed to serve Isunga parish in kasenda sub-	(2) Two (2) piped water supply systems constructed (GFS, borehole pumped, surface water)
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	(4) Four (4) 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	(4) Four (4) piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	Water supply access levels will be improved from 59% to 70%	Improvement water access to 80% still on track	Water supply access levels will be improved from 59% to 70%	Piped water systems constructed and other rehabilitated, service providers paid
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,749	95 %	1,650
312104 Other Structures	476,848	436,105	91 %	324,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	496,650	454,854	92 %	325,854
External Financing:	0	0	0 %	0
Total:	496,650	454,854	92 %	325,854
Reasons for over/under performance:				
Total For Water : Wage Rect:	29,267	24,628	84 %	4,400
Non-Wage Reccurent:	75,696	58,204	77 %	24,566
GoU Dev:	608,978	535,392	88 %	365,907
Donor Dev:	0	0	0 %	0
Grand Total:	713,940	618,223	86.6 %	394,873

Vote:513 Kabarole District

Quarter4

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 were paid for all 12 months of the FY. Performance plans were compiled & reviewed for all 4 quarters. 01 monthly meeting was held in the 1st quarter. 03 joint monitoring visits were held throughout the District to check the impact of the Departmental sectors' activities on the communities. Utility bills paid for 3 quarters. Preparation of Budget and work-plan for the next FY 2021/2022 was done.		Staff salaries for all members paid for all 3 months of the quarter. 03 monthly Departmental meetings held. 01 Joint Field monitoring visit of Departmental field activities held. Utility bills for the department paid for all the quarter. Preparation of Budget and work-plan for the next financial year.	Salaries for all staff members were paid for all the 3 months of the 4th quarter. Preparation of Budget and work-plan for the next FY 2021/2022 was done. Staff performance reviews were made for the 4th quarter.
211101 General Staff Salaries	171,892	153,702	89 %		27,711
221009 Welfare and Entertainment	4,000	4,000	100 %		2,000
222003 Information and communications technology (ICT)	1,000	750	75 %		250
223005 Electricity	400	300	75 %		100
227001 Travel inland	14,520	10,860	75 %		3,330
Wage Rect:	171,892	153,702	89 %		27,711
Non Wage Rect:	19,920	15,910	80 %		5,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,812	169,612	88 %		33,391

Vote:513 Kabarole District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The COVID-19 pandemic disturbed the schedule of departmental meeting and the staff workforce percentage was reduced.</p> <p>UGIFT projects monitoring was not done since the funds for the activity in the 4th quarter were not released.</p> <p>The 4th quarter release for the Local raised Revenues was only for welfare.</p>				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted throughout the district on private land.	(79) Hectares were approximately planted with trees in Kabarole District (Harugongo, Kasenda & Ruteete)	()		(0)NIL
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	()		(0)NIL

Vote:513 Kabarole District

Quarter4

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.		NIL
		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:		Activity was noted budgeted for		
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) NIL	(0) NIL	()	(0)NIL
No. of community members trained (Men and Women) in forestry management	(100) Community members to be trained (Men and Women) in in forestry management randomly throughout the district.	(89) Community members (farmers) were trained in forestry management in the areas of Kasenda, Kiko, Harugongo, Hakibaale, Busoro, Kijura, Kabende and Ruteete LLGs.	(25)Community members (Men and Women) trained in in forestry management randomly throughout the district.	(21) Community members (Men and Women) were trained in in forestry management randomly throughout the district.
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.	1st quarter activity	Community members were mobilized to apply for the tree seedlings thru the DFS.
227001 Travel inland	4,000	3,000	75 %	0

Vote:513 Kabarole District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	0

Reasons for over/under performance: NIL

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.	(0)NIL
Non Standard Outputs:	Revenue collection from harvested forest produce throughout the District conducted. 24 Radio sensitization programmes on aspects of sustainable environment management held.	UGX: 1,618,000= Was mobilized as revenue from licenses of harvesting of forest products throughout the District. 33 radio sensitization programmes on sustainable environment management were conducted on KRC 102 FM.	Revenue collection from harvested forest produce throughout the District to be conducted. 06 Radio sensitization programmes on aspects of sustainable environment management to be held.	UGX:560,000= Was mobilized as revenue from licenses of harvesting of forest products throughout the District. 06 Radio sensitization programmes were held on aspects of sustainable environment Management on KRC 102 FM

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: No funds were released for this activity

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans and regulations developed.	(0) NIL (Item was not budget for)	(0)Wetland Action Plans and regulations developed.	(0)NIL (Item was not budget for)
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of wetlands demarcated and restored throughout the District.	(08) Hectares of wetlands were restored in the LLGs Karangura, Kasenda and Ruteete.	(2.5)Hectares of wetlands demarcated and restored throughout the District.	(1)Hectare of wetland was restored within Karangura SC.

Vote:513 Kabarole District

Quarter4

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.	01 community training in wetland conservation and management to be held in one LLG.	6 community members were sensitized on spot within the LLGs of Kiko, Ruteete and Mugusu.
			06 community members were sensitized on spot within the LLGs of Kiko, Ruteete and Mugusu.		15 environment improvement notices to were issued to community members carrying out unregulated activities in the wetlands in the district.
			15 environment improvement notices to were issued to community members carrying out unregulated activities in the wetlands in the district.		01 Screening of Kabende health Centre staff quarters project was done.
			7 screening reports for were prepared for 5 schools in Kicwamba, Karangura, Mugusu and Ruteete, for piped water extension at Harugongo and 01 health Centre staff quarters project.		
227001	Travel inland	11,608	9,962	86 %	3,169
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,608	9,962	86 %	3,169
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,608	9,962	86 %	3,169
Reasons for over/under performance:		Covid-19 pandemic negatively affected the community trainings in that they could not be held.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(4) Land disputes settled throughout the District.	(14) Land disputes were settled throughout the District.	(1)Land dispute to be settled throughout the District.	(2)Land disputes were settled throughout the District.

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:		Area Land Committees induction and training on their roles and land management policies throughout the District.	12 Area Land Committees were inducted and trained on their roles and land management policies throughout the District.	Area Land Committees induction and training on their roles and land management policies throughout the District.	06 Area Land Committees were inducted and trained on their roles and land management policies throughout the District.
		Public sensitization on land matters, policies and procedures conducted.	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.	20 pieces of government land were surveyed (19 Schools and 1 health Centre).
		Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County conducted.	105 instructions to survey were issued to clients throughout the District.	Guidance to the government, the district Land Board and the Public on land matters throughout the District done.	
		Guidance to the government, the district Land Board and the Public on land matters throughout the District done.	36 pieces of land were for the District were surveyed. UGX:26,241,000= was collected as revenue from the Land management Unit services.	Compliance inspections to be carried out throughout the District.	
			Made 5 requests for deed plans.		
227001	Travel inland	25,000	20,500	82 %	12,484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,944
	Gou Dev:	20,000	15,500	78 %	10,540
	External Financing:	0	0	0 %	0
	Total:	25,000	20,500	82 %	12,484
Reasons for over/under performance:		Team work and availability funds.			

Output : 098311 Infrastruture Planning

N/A

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:		04 Physical Planning committee meetings to be held at the District Headquarters.	04 Physical Planning committee meeting were held at the District Headquarters. 196 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. 52 members of the public were sensitized on physical planning matters on spot on site.	01 Physical Planning committee meeting to be held at the District Headquarters. Compliance inspections on private and government projects.	01 Physical Planning committee meeting was held at the District Headquarters. 88 Compliance inspections on private and government projects were held throughout the District. 52 members of the public were sensitized on physical planning matters on spot on site.
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:		Field enforcement is still lacking and therefore requires to be activity officers considered as a routine activity.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>171,892</i>	<i>153,702</i>	<i>89 %</i>	<i>27,711</i>
<i>Non-Wage Reccurent:</i>		<i>49,528</i>	<i>39,228</i>	<i>79 %</i>	<i>11,793</i>
<i>GoU Dev:</i>		<i>20,000</i>	<i>15,500</i>	<i>78 %</i>	<i>10,540</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>208,430</i>	<i>86.3 %</i>	<i>50,044</i>

Vote:513 Kabarole District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 council sittings for women council and 55 groups under UWEP were monitored. 18 PCA groups have benefited worth 254,990,000			1 executive women council sitting conducted and monitoring of 32 UWEP groups
227001 Travel inland	14,715	3,257	22 %		1,957
282101 Donations	370,250	139,990	38 %		110,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384,965	143,247	37 %		111,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,965	143,247	37 %		111,957
Reasons for over/under performance: Low recovery under UWEP attributed to Covid -19 outbreak and disintegration of some women groups					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff paid salaries	4 quarterly general staff meetings conducted. all staff paid their salaries.			1 general staff meeting conducted and staff paid salaries
211101 General Staff Salaries	165,357	151,437	92 %		28,049
227001 Travel inland	4,064	3,048	75 %		0
Wage Rect:	165,357	151,437	92 %		28,049
Non Wage Rect:	4,064	3,048	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,421	154,485	91 %		28,049
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	()	()	()	()

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:		FAL learners trained in 18 subcounties of Kabarole			
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 %	0	
227004 Fuel, Lubricants and Oils	1,523	1,142	75 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,054	6,161	77 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,054	6,161	77 %	0	
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Concepts, concerns and misconception integrated into the district development program	2 gender sessions conducted		1 training CDOs on Gender related issues	
227001 Travel inland	1,668	750	45 %	204	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,668	750	45 %	204	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,668	750	45 %	204	
Reasons for over/under performance:	Limited funding to support gender related activities and follow up to ensure compliance.				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() children cases (juveniles) handled and settled	() 81 cases for juveniles were handled and settled.	()	()39 juveniles were supported and other referred for further management	
Non Standard Outputs:	children cases (juveniles) handled and settled	6 visits were made in the 3 homes, 1 OVCMIS review meeting.		3 homes were monitored, 1 OVCMIS review meeting conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0	
227001 Travel inland	1,199	0	0 %	0	
227004 Fuel, Lubricants and Oils	3,472	1,686	49 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,671	2,436	43 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,671	2,436	43 %	0	

Vote:513 Kabarole District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding to support the juvenile cases received.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Youth Council Supported with operational costs for smooth implementation of their projects	() 4 youth council sittings were conducted.	()		()1 District youth council sitting was conducted
Non Standard Outputs:	Youth Council Supported with operational costs for smooth implementation of their projects	2 meetings conducted to orient new youth leaders and a commercializing the district youth centre			1 orientation meeting for youth leaders was conducted
227001 Travel inland	5,606	4,274	76 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,606	4,274	76 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,606	4,274	76 %		540
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	()	()		()3 pairs of auxiliary clutches and 1 wheel chair
Non Standard Outputs:	supported with funding for there projects	4 council sitting for each; disability, special grant and elderly were conducted as planned.			1 council for elderly, disability and special grant were conducted
227001 Travel inland	7,014	5,010	71 %		725
282101 Donations	8,000	4,500	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,014	9,510	63 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,014	9,510	63 %		725
Reasons for over/under performance: Limited funding to support the disabled communities with disability aids					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 meeting conducted.			1 meeting conducted with cultural leaders
227001 Travel inland	1,668	584	35 %		0

Vote:513 Kabarole District

Quarter4

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	8 work places inspected	Work inspections were conducted in 8 work places	
227001 Travel inland	2,168	1,290	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	1,290	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	1,290	60 %	0

Reasons for over/under performance: Inadequate funds to support all the work inspections regularly

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Number Of labour disputes settled	60 cases were handled and resolved.	25 cases were handled from different work places and resolved	
227001 Travel inland	2,168	1,054	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	1,054	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	1,054	49 %	0

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	() 4 meetings conducted	()	()1 executive meeting conducted with women council
Non Standard Outputs:	Women Council supported with operational fund for smooth implementation of their activities			18 groups monitored with women council
221011 Printing, Stationery, Photocopying and Binding	645	483	75 %	0

Vote:513 Kabarole District**Quarter4**

227001 Travel inland	3,653	2,740	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,298	3,223	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,298	3,223	75 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Number of physically hand carped persons supported	11 people were assessed to receive supportive devices	4 people were assessed to receive supportive devices	
227001 Travel inland	2,336	1,455	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	1,455	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	1,455	62 %	0

Reasons for over/under performance: Limited funds to support all the people in need of supportive devices

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	community based interventions monitored and supervised	staff motivation paid to staff, vehicle maintenance, procurement of fuel and support supervision to 15 LLGs	staff motivation paid to staff, vehicle maintenance, procurement of fuel and support supervision to 15 LLGs	
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,540	59 %	150
221009 Welfare and Entertainment	1,000	802	80 %	52
221011 Printing, Stationery, Photocopying and Binding	580	435	75 %	0
227001 Travel inland	5,818	3,930	68 %	133
228002 Maintenance - Vehicles	2	2	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,709	67 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,709	67 %	335

Reasons for over/under performance:

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

N/A

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Community development officers facilitated	all staff were paid salaries	all staff were paid salaries for the quarter	
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>165,357</i>	<i>151,437</i>	<i>92 %</i>	<i>28,049</i>
<i>Non-Wage Reccurent:</i>	<i>447,678</i>	<i>183,741</i>	<i>41 %</i>	<i>113,761</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>335,178</i>	<i>54.7 %</i>	<i>141,810</i>

Vote:513 Kabarole District

Quarter4

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	Payment of monthly staff salaries and coordination of the district planning office.Procurement of stationery, payment of staff welfare and lunch allowance.		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	Payment of monthly staff salaries and coordination of the district planning office.Procurement of stationery, payment of staff welfare and lunch allowance.
211101 General Staff Salaries	55,168	44,546	81 %		8,120
221009 Welfare and Entertainment	2,500	1,638	66 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,871	62 %		1
222001 Telecommunications	2,000	860	43 %		0
227001 Travel inland	10,000	4,969	50 %		1,333
227004 Fuel, Lubricants and Oils	6,599	4,599	70 %		394
228002 Maintenance - Vehicles	2,000	562	28 %		153
Wage Rect:	55,168	44,546	81 %		8,120
Non Wage Rect:	26,099	14,498	56 %		1,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,267	59,044	73 %		10,001
Reasons for over/under performance:	Limited resources for 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) Number of qualified staff in the department including District planner,S/planner,Planner and Office attendant.		(4)Number of qualified satff including the senior planner, planner ,Office	(4)Number of qualified staff in the department including District planner,S/planner,Planner and Office attendant.
No of Minutes of TPC meetings	(12) TPC meetings with 12 sets of minutes	(12) TPC meetings with 3 sets of minutes		(3)TPC meetings with 3 sets of minutes	(3)TPC meetings with 3 sets of minutes
Non Standard Outputs:	Cordination and Preparation of quarterly progressive reports on the PBS	Coordination on the preparation of quarterly progressive reports.		Cordination and Preparation of quarterly progressive reports on the PBS	Coordination on the preparation of quarterly progressive reports.
221002 Workshops and Seminars	6,000	6,000	100 %		900

Vote:513 Kabarole District

Quarter4

222001 Telecommunications	2,000	1,700	85 %	26
227001 Travel inland	5,000	5,000	100 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,700	98 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	12,700	98 %	3,296
Reasons for over/under performance: Limited staff structure.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Management of statistical data collection, and preparation of annual statistical abstarct.	Management of statistical data collection done	Management of statistical data collection, and preparation of annual statistical abstarct.	Management of statistical data collection done
221002 Workshops and Seminars	2,000	1,899	95 %	500
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,899	98 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,899	98 %	3,500
Reasons for over/under performance: Limited reources				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Coordination of BDR activities under UNICEF and NIRA		Coordination of BDR activities under UNICEF and NIRA	
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	23,000	1,234	5 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,234	41 %	26
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	33,000	1,234	4 %	26
Reasons for over/under performance:				
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	Third DDP completed and submitted to NPA for review.	Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22	Third DDP completed and submitted to NPA for review.

Vote:513 Kabarole District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,023	51 %	23
227001 Travel inland	4,000	4,000	100 %	2,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,023	84 %	2,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,023	84 %	2,571

Reasons for over/under performance: Delayed guidelines

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	1,576	39 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,998	1,576	39 %	32
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,998	1,576	39 %	32

Reasons for over/under performance: Old IT equipment

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 government programs done and monitoring reports available	Monitoring of government projects and coordination of DDEG activities and implementation.	Monitoring of government programs done and monitoring reports available
221011 Printing, Stationery, Photocopying and Binding	2,090	2,090	100 %	12
227001 Travel inland	15,000	15,000	100 %	871
227004 Fuel, Lubricants and Oils	9,923	8,123	82 %	2,258
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,013	29,213	94 %	4,474
External Financing:	0	0	0 %	0
Total:	31,013	29,213	94 %	4,474

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Completion of the power exetensins and payment of retentions.	Power extention of Kiko line phase II finished and phase iii to start next FY	Completion of the power exetensins and payment of retentions.	Power extention of Kiko line phase II finished and phase iii to start next FY
312104 Other Structures	20,000	20,000	100 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	1,016
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,016
Reasons for over/under performance:	Limited resources for completion of the project.			
Total For Planning : Wage Rect:	55,168	44,546	81 %	8,120
Non-Wage Reccurent:	57,097	39,931	70 %	11,306
GoU Dev:	51,013	49,213	96 %	5,490
Donor Dev:	30,000	0	0 %	0
Grand Total:	193,278	133,690	69.2 %	24,915

Vote:513 Kabarole District

Quarter4

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.	All Staff salaries paid on time, staff lunch allowances paid stationary procured for the department, fuel for the entitled staff procured and suppliers paid
211101 General Staff Salaries	31,942	29,271	92 %		5,334
221009 Welfare and Entertainment	2,376	1,244	52 %		198
221011 Printing, Stationery, Photocopying and Binding	2,624	904	34 %		0
227001 Travel inland	9,000	7,334	81 %		280
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		0
Wage Rect:	31,942	29,271	92 %		5,334
Non Wage Rect:	20,000	13,982	70 %		478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,942	43,253	83 %		5,812
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 quarterly internal audits will be conducted in the quarter		(01)One quarterly internal audits will be conducted in the quarter	(01)One quarterly internal audits will be conducted in the quarter
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	(08/15/2021) 15th AUG 2021 the district internal audit shall submit quarterly internal audit reports to the OAG		(2021-06-30)the district internal audit shall submit quarterly internal audit reports to the OAG	(2021-08-15)15th AUG 2021 the district internal audit shall submit quarterly internal audit reports to the OAG

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:	Preparing and submitting of internal Audit quarterly report.	Quarterly audit reports submitted to the OAG	Quarterly audit reports submitted to the OAG	Auditing of payment vouchers, verification of assets, examining of books of accounts and financial statements, supervision of construction sites and preparing, writing and printing of audit reports
227001 Travel inland	5,000	5,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,100
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	Health centers, schools and LLGs audited		Auditing of LLGs, Health centers and schools on the utilization of PHC, UPE, USE and Road funds.
227001 Travel inland	6,000	3,400	57 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,400	57 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,400	57 %	1,900
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	31,942	29,271	92 %	5,334
Non-Wage Reccurent:	31,000	22,382	72 %	3,478
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,942	51,653	82.1 %	8,812

Vote:513 Kabarole District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	()		()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	(10) Trade sensitization meetings conducted	()		()Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(98) businesses inspected for compliance to the law	()		()businesses inspected for compliance to the law
No of businesses issued with trade licenses	() Businesses issued with trading licenses	(151) businesses issued with trade licenses	()		()businesses issued with trade licenses
Non Standard Outputs:	4	Radio programs conducted from local radio stations in kabarole district,Trade sensitization meetings conducted,businesses inspected for compliance to the law,businesses issued with trade licenses			Radio programs conducted from local radio stations in kabarole district,Trade sensitization meetings conducted,businesses inspected for compliance to the law,businesses issued with trade licenses
211101 General Staff Salaries	57,619	43,793	76 %		7,126
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	57,619	43,793	76 %		7,126
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,619	44,793	76 %		7,126
Reasons for over/under performance:	The out break of covid 19 affected execution of activities limited financial resources				
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	()		()Radio programs conducted on local radio stations in kabarole district
No of businesses assited in business registration process	() Businesses assisted in business registration process	(20) Businesses assisted in business registration	()		()Businesses assisted in business registration

Vote:513 Kabarole District

Quarter4

No. of enterprises linked to UNBS for product quality and standards	() Enterprises linked to UNBS for product quality and standards	(56) Enterprises linked to UNBS for product quality and standards	()	()Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	linkage ,mobilization and training of Agri Led and LEGS project beneficiaries	Radio programs conducted on local radio stations in kabarole district,Businesses assisted in business registration ,Enterprises linked to UNBS for product quality and standards		Radio programs conducted on local radio stations in kabarole district,Businesses assisted in business registration ,Enterprises linked to UNBS for product 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 effect of Covid 19 affected execution of the work plan limited financial resources			
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	(2) producer and producer groups linked to markets internationally	()	(4)producer and producer groups linked to markets internationally
No. of market information reports disseminated	() Market information reports disseminated	(3) market information reports disseminated	()	()market information reports disseminated
Non Standard Outputs:	3 Loading bays constructed and operationalised	2 markets identified and 3 market information reports disseminated		2 markets identified and 3 market information reports disseminated
227001 Travel inland	3,400	2,500	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,500	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	2,500	74 %	0
Reasons for over/under performance:	The out break of COVID 19 could not allow execution of the work plan as expected			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperative groups supervised	(8) Cooperatives supervised mentored and backstopped	()	()Cooperatives supervised mentored and backstopped
No. of cooperative groups mobilised for registration	() cooperative groups mobilized for registration	(10) No of cooperative groups mobilized for registration	()	()No of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	() cooperatives assisted in registration	(10) Cooperatives assisted in registration	()	()Cooperatives assisted in registration

Vote:513 Kabarole District

Quarter4

Non Standard Outputs:		cooperatives linked to Islamic finance under LEGS , financing under AGRI LED	Cooperatives supervised mentored and backstopped,No of cooperative groups mobilized for registration,Cooperatives assisted in registration		Cooperatives supervised mentored and backstopped,No of cooperative groups mobilized for registration,Cooperatives assisted in registration
227001	Travel inland	7,500	7,275	97 %	2,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	7,275	97 %	2,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	7,275	97 %	2,179
Reasons for over/under performance:		limited financial resources and the effects of covid 19 affected execution of activities			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		() promotional activities mainstreamed in the district development plans	(1) Tourism promotional activity mainstreamed in the district development plan	()	()Tourism promotional activity 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	()	()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 AGRILED	()	()New Tourism Sites identified under AGRILED
Non Standard Outputs:		continued mobilization for development of tourism sector in the region	Tourism promotional activity mainstreamed in the district development plan,hospitality facilities in the district,New Tourism Sites identified under AGRILED		Tourism promotional activity mainstreamed in the district development plan,hospitality facilities in the district,New Tourism Sites identified under AGRILED
227001	Travel inland	6,000	6,000	100 %	1,838
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,838
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,838
Reasons for over/under performance:		the effect of covid 19 and limited financial resources affected execution of the workplans			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		() industrial opportunity of the industrial park to be harnesssed under the Agri Led project	(1) industrial opportunity of the industrial park harnesssed under the AGRILED project	()	()industrial opportunity of the industrial park harnesssed under the AGRILED project
No. of producer groups identified for collective value addition support		() 24 groups supported to acquire value addition facilities	(8) groups supported to acquire value addition facilities	()	()groups supported to acquire value addition facilities

Vote:513 Kabarole District

Quarter4

No. of value addition facilities in the district	() profiling and updating of the database on going	(1) Value addition facilities profile updated	()	()Value addition facilities profile updated
A report on the nature of value addition support existing and needed	(0) Profiling report to be provided	(1) Report on the nature of value addition support existing and needed	()	(1)Report on the nature of value addition support existing and needed
Non Standard Outputs:	Farmers and Farmer Groups To be supported with processing infrasture under LEGS and AGRi LED	industrial opportunity of the industrial park harnessed under the AGRILED project ,groups supported to acquire value addition facilities,Value addition facilities profile updated,Report on the nature of value addition support existing and needed		industrial opportunity of the industrial park harnessed under the AGRILED project ,groups supported to acquire value addition facilities,Value addition facilities profile updated,Report on the nature of value addition support existing and needed
227001 Travel inland	1,000	550	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	550	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	550	55 %	0
Reasons for over/under performance:	The outbreak of COVID19 affected affected the execution of activities and also limited material and financial resources			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring ,mentoring and backstopping visits conducted	departmental programs and projects monitored ,procurement of office facilities conducted and staff salaries		departmental programs and projects monitored ,procurement of office facilities conducted and staff salaries
227001 Travel inland	4,549	2,036	45 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,549	2,036	45 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,549	2,036	45 %	448
Reasons for over/under performance:	The out break of COVID 19 affected the implementation of activities, limited material and financial resources			
Total For Trade Industry and Local Development : Wage Rect:	57,619	43,793	76 %	7,126
Non-Wage Reccurent:	24,449	20,111	82 %	4,465
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,069	63,903	77.9 %	11,591

Vote:513 Kabarole District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : karago Town council				139,158	49,954
Sector : Agriculture				9,377	0
<i>Programme : Agricultural Extension Services</i>				9,377	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				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	49,954
<i>Programme : Pre-Primary and Primary Education</i>				65,696	36,835
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				64,761	36,835
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bagaaya	whole town council	Sector Conditional Grant (Non-Wage)		12,084	7,527
Bukuuku	whole town council	Sector Conditional Grant (Non-Wage)		15,802	9,381
Canon Apolo Demo.	whole town council	Sector Conditional Grant (Non-Wage)		13,726	5,381
Kitarasa	whole town council	Sector Conditional Grant (Non-Wage)		11,904	7,437
Nyakasura Junior	whole town council	Sector Conditional Grant (Non-Wage)		11,246	7,109
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				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					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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	121,158

Vote:513 Kabarole District

Quarter4

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	121,158
<i>Programme : Pre-Primary and Primary Education</i>			153,036	121,157
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,112	46,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Bwanika	Sector Conditional Grant (Non-Wage)	8,415	5,697
Busaiga P.S	Bwanika	Sector Conditional Grant (Non-Wage)	10,316	6,645
BWANIKA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	13,233	8,100
Kichwamba P.S.	Kihondo	Sector Conditional Grant (Non-Wage)	12,327	7,648
Kinyabuhara	Kihondo	Sector Conditional Grant (Non-Wage)	15,979	9,469

Vote:513 Kabarole District

Quarter4

Mahyoro P.S	Kihondo	Sector Conditional Grant (Non-Wage)	7,453	5,217
Nyamisingiri SDA P.S	Bwanika	Sector Conditional Grant (Non-Wage)	5,389	4,188
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

Vote:513 Kabarole District

Quarter4

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	42,866
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 Rwitera	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	42,866
Programme : Pre-Primary and Primary Education			81,937	28,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,037	28,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli P.S.	Kyamukoka	Sector Conditional Grant (Non-Wage)	9,252	6,114
Rutoma B P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	13,338	8,153
Rweteera P.S.	Rurama	Sector Conditional Grant (Non-Wage)	12,980	7,974

Vote:513 Kabarole District

Quarter4

St. Kizito P.S	Kyamukoka	Sector Conditional Grant (Non-Wage)	9,468	6,222
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	100,891
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	100,891

Vote:513 Kabarole District**Quarter4**

Programme : Pre-Primary and Primary Education			76,724	44,946
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,758	44,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Harugongo P.S.	Karago Parish	Sector Conditional Grant (Non-Wage)	19,647	11,299
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	20,504	11,726
Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,021	6,658
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	13,701	8,333
Mpinga	Karago Parish	Sector Conditional Grant (Non-Wage)	10,885	6,929
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	31,667
Sector : Agriculture			9,377	0
Programme : Agricultural Extension Services			9,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,377	0

Vote:513 Kabarole District

Quarter4

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	31,667
Programme : Pre-Primary and Primary Education			48,691	31,667
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,941	13,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNA P.S	Kahuna ward	Sector Conditional Grant (Non-Wage)	8,750	5,539
KYAITAMBA P.S.	Kijura	Sector Conditional Grant (Non-Wage)	13,191	8,079
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	18,050
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kahuna ward Kahuna Primary School	Sector Development - Grant	19,000	18,050
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	43,959
Sector : Education			127,059	43,959
Programme : Pre-Primary and Primary Education			46,591	29,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,591	29,238

Vote:513 Kabarole District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO	NSURA	Sector Conditional Grant (Non-Wage)	15,734	9,347
Kiboha P.S	NSURA	Sector Conditional Grant (Non-Wage)	8,451	5,715
Mugusu	NSURA	Sector Conditional Grant (Non-Wage)	11,538	7,255
Nyansozi	NSURA	Sector Conditional Grant (Non-Wage)	10,868	6,921
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	120,245
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	120,245
Programme : Pre-Primary and Primary Education			154,981	120,245
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,481	26,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMABALE P.S	Kamabale	Sector Conditional Grant (Non-Wage)	10,423	6,699
Kiby Hill PS	At sub county level	Sector Conditional Grant (Non-Wage)	5,301	4,144

Vote:513 Kabarole District

Quarter4

Mt. Gessi P.S	At sub county level	Sector Conditional Grant (Non-Wage)	6,850	4,916
NYAKITOKOLI	Nyakitokoli	Sector Conditional Grant (Non-Wage)	7,829	5,405
Nyarukamba P.S	Nyakitokoli	Sector Conditional Grant (Non-Wage)	8,079	5,529
Capital Purchases				
Output : Classroom construction and rehabilitation			94,500	72,738
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibwa Kibyo Hill Primary School	Sector Development -,- Grant	4,500	72,738
Building Construction - Schools-256	Kibwa Mahyoro Primary School	Sector Development -,- Grant	90,000	72,738
Output : Latrine construction and rehabilitation			22,000	20,815
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitokoli Nyakitokoli Primary School	Sector Development - Grant	22,000	20,815
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
KASSESENSE 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	35,386
Sector : Agriculture			18,754	0
Programme : Agricultural Extension Services			18,754	0

Vote:513 Kabarole District

Quarter4

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	35,386
Programme : Pre-Primary and Primary Education			58,918	35,386
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,918	35,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi P.S.	whole town council	Sector Conditional Grant (Non-Wage)	19,805	11,378
Kigarama Boys	whole town council	Sector Conditional Grant (Non-Wage)	15,786	9,374
Kiko P.S	whole town council	Sector Conditional Grant (Non-Wage)	14,632	8,798
Kyanyawara P.S.	whole town council	Sector Conditional Grant (Non-Wage)	8,694	5,836
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	350,066
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

Vote:513 Kabarole District

Quarter4

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	350,066
Programme : Pre-Primary and Primary Education			182,846	139,544
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,744	53,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUHUURA P.S.	Isunga	Sector Conditional Grant (Non-Wage)	8,179	5,579
KASENDA P.S.	Kasenda	Sector Conditional Grant (Non-Wage)	13,039	8,003
KYANTAMBARA P.S	Isunga	Sector Conditional Grant (Non-Wage)	10,316	6,645
MBUGA	Kasenda	Sector Conditional Grant (Non-Wage)	13,675	8,321
NYABWEYA	Nyabweya	Sector Conditional Grant (Non-Wage)	9,262	6,119
PERE ACHE	Isunga	Sector Conditional Grant (Non-Wage)	8,997	5,987
RWANKYENZI P.S	Kasenda	Sector Conditional Grant (Non-Wage)	13,854	8,410
RWENKUBA P.S	Nyabweya	Sector Conditional Grant (Non-Wage)	6,423	4,703
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	67,630
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isunga Kyantambara Primary School	Sector Development - Grant	80,000	67,630
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

Vote:513 Kabarole District**Quarter4**

Programme : Secondary Education			210,522	210,522
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	210,522
Item : 312214 Laboratory and Research Equipment				
Lab Equipment	Kasenda Kasenda SS	Sector Development - Grant	210,522	210,522
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	12,879
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				

Vote:513 Kabarole District**Quarter4**

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	12,879
Programme : Pre-Primary and Primary Education				87,414	12,879
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,414	12,879
Item : 263367 Sector Conditional Grant (Non-Wage)					
KINYANKENDE	Nyabuswa	Sector Conditional Grant (Non-Wage)		9,825	6,098
MAGUNGA	Kiraaro	Sector Conditional Grant (Non-Wage)		10,590	6,782
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					

Vote:513 Kabarole District

Quarter4

Construction Services - Other Construction Works-405	At sub county level Retention funds	Sector Development Grant	18,848	0
LCIII : Karambi Sub county			300,956	73,386
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	73,386
Programme : Pre-Primary and Primary Education			62,680	40,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,680	40,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungu P.S	Karambi	Sector Conditional Grant (Non-Wage)	9,468	6,222
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	16,077	9,519
Gweri P.S	Karambi	Sector Conditional Grant (Non-Wage)	5,541	4,263
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)	11,535	7,253
Mt. of the Moon P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	12,301	7,635
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)	7,759	5,370
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

Vote:513 Kabarole District

Quarter4

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	48,007
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	48,007
Programme : Pre-Primary and Primary Education			65,755	40,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,755	40,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwabya	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	17,889	10,422
Haibaale P.S.	Ibaale Parish	Sector Conditional Grant (Non-Wage)	10,758	6,866
Hope P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	9,826	6,401
Kiamara	Kaswa Parish	Sector Conditional Grant (Non-Wage)	12,980	7,974

Vote:513 Kabarole District

Quarter4

Mpumbu P.S	Busoro Parish	Sector Conditional Grant (Non-Wage)	14,302	8,633
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				

Vote:513 Kabarole District

Quarter4

Construction Services - Master Plan-401	Busoro Parish Nyabusenyi Nyamigongo Kidbuli Nyabwina	Sector Development Grant	71,000	0
LCIII : Hakibaale Sub county			1,308,849	61,695
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	61,695
<i>Programme : Pre-Primary and Primary Education</i>			79,913	48,857
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,913	48,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyonyi P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	11,217	7,094
Kabende P.S.	Kabende	Sector Conditional Grant (Non-Wage)	17,376	10,166
Kiburara P.S.	Kiburara	Sector Conditional Grant (Non-Wage)	17,271	10,114

Vote:513 Kabarole District

Quarter4

Komyamperre P.S.	Kahangi	Sector Conditional Grant (Non-Wage)	16,317	9,638
Kyairumba P.S.	Kibasi	Sector Conditional Grant (Non-Wage)	6,459	4,721
Muhangi P.S.	At subcunty level	Sector Conditional Grant (Non-Wage)	11,275	7,123
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 subcunty 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 subcunty level	Sector Conditional Grant (Non-Wage)	7,253	0
KITULI HC II	At subcunty 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

Vote:513 Kabarole District**Quarter4**

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	3,397,529
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

Vote:513 Kabarole District**Quarter4**

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	3,397,529
Programme : Pre-Primary and Primary Education			10,000	2,219,636
Higher LG Services				
Output : Primary Teaching Services			0	2,215,432
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Buhara P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Bunyonyi P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Burungu P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Bwabya P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Bwanika P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Harugongo P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Hope P.S.	Sector Conditional Grant (Wage)	0	2,215,432

Vote:513 Kabarole District**Quarter4**

-	Missing Parish Iruhura P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kabende P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kaboyo P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kahuna P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kamabaale P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kasenda Primary School	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kasiisi P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kiamara P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kiboha P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kiburara P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kibyo Hill P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kicwamba P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kigarama Boys P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kiko P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kinyabuhara P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kinyankende P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Komyamperre P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kyairumba Primary School	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kyaitamba P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kyantambara P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Kyanyawara P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Magunga P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Mahyoro Primary School	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Mbuga P.S.	Sector Conditional Grant (Wage)	0	2,215,432

Vote:513 Kabarole District

Quarter4

-	Missing Parish Mituuli P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Mpinga P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Mpumbu Primary School	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Mt. Gessi P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Mugusu P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Muhangi P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Nyabweya P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Nyakitokoli P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Nyamisingiri SDA P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Nyansozi P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Nyarukamba P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Pere Achte P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Rutoma B P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Rwankenzi P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Rwenkuba P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish Rweteera P.S.	Sector Conditional Grant (Wage)	0	2,215,432
-	Missing Parish St. Kizito P.S.	Sector Conditional Grant (Wage)	0	2,215,432
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	804,699
Higher LG Services				
Output : Secondary Teaching Services			0	714,160
Item : 211101 General Staff Salaries				
-	Missing Parish KABOYO S.S	Sector Conditional Grant (Wage)	0	714,160

Vote:513 Kabarole District

Quarter4

-	Missing Parish NOBLE MAYOMBO MEM SCHOOL- NA00001	Sector Conditional Grant (Wage)	,,,	0	714,160
-	Missing Parish RUSEKERE S.S-2762	Sector Conditional Grant (Wage)	,,,	0	714,160
-	Missing Parish RUTEETE S.S.S-2793	Sector Conditional Grant (Wage)	,,,	0	714,160
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
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				0	70,265
Item : 312101 Non-Residential Buildings					
Payment of retention on the construction of St. Paul Nyabweya Seed Sec.	Missing Parish St. Paul Nyabweya Seed Secondary School	Sector Development - Grant		0	70,265
Programme : Skills Development				470,116	373,194
Higher LG Services					
Output : Tertiary Education Services				0	62,205
Item : 211101 General Staff Salaries					
-	Missing Parish Canon Apolo PTC	Sector Conditional Grant (Wage)		0	62,205
Lower Local Services					
Output : Skills Development Services				470,116	310,990
Item : 263367 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		470,116	310,990
Sector : Health				1,139,435	0
Programme : Primary Healthcare				860,938	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				150,000	0

Vote:513 Kabarole District

Quarter4

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
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				

Vote:513 Kabarole District

Quarter4

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				
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