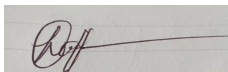

Vote:513 Kabarole District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 02/12/2021

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

Vote:513 Kabarole District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,853	147,951	18%
Discretionary Government Transfers	5,048,108	1,360,223	27%
Conditional Government Transfers	20,998,354	6,090,323	29%
Other Government Transfers	1,634,297	105,216	6%
External Financing	296,915	57,927	20%
Total Revenues shares	28,807,528	7,761,640	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,879,902	1,767,446	1,009,928	26%	15%	57%
Finance	245,139	65,642	54,263	27%	22%	83%
Statutory Bodies	627,220	153,779	116,705	25%	19%	76%
Production and Marketing	2,019,648	483,282	209,046	24%	10%	43%
Health	6,363,357	1,941,266	1,059,339	31%	17%	55%
Education	8,986,514	2,424,487	1,183,714	27%	13%	49%
Roads and Engineering	1,619,878	344,240	97,403	21%	6%	28%
Water	936,722	303,062	52,713	32%	6%	17%
Natural Resources	209,127	52,662	49,800	25%	24%	95%
Community Based Services	527,637	59,797	50,778	11%	10%	85%
Planning	231,901	62,890	25,187	27%	11%	40%
Internal Audit	63,309	16,756	11,684	26%	18%	70%
Trade Industry and Local Development	97,173	28,404	19,310	29%	20%	68%
Grand Total	28,807,528	7,703,713	3,939,870	27%	14%	51%
<i>Wage</i>	12,893,752	3,223,438	2,573,131	25%	20%	80%
<i>Non-Wage Recurrent</i>	9,016,253	2,278,458	1,317,761	25%	15%	58%
<i>Domestic Devt</i>	6,600,608	2,201,817	48,977	33%	1%	2%
<i>Donor Devt</i>	296,915	0	0	0%	0%	0%

Vote:513 Kabarole District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district planned to receive shs28,807,528,000 during the FY year 2021/22 and by the end of quarter 1 the district had received shs 7,761,640,000 which is 27% of the annual Budget, the Releases were broken down as follows LR 147,951,000 and central govt transfers 105,216,000 and donor transfers 57,927,000 And the district spent shs 3,939,870,000 14% of the budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	829,853	147,951	18 %
Local Services Tax	110,000	38,265	35 %
Land Fees	40,000	8,867	22 %
Local Hotel Tax	15,000	535	4 %
Business licenses	70,000	12,304	18 %
Royalties	160,000	16,762	10 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Property related Duties/Fees	30,000	0	0 %
Market /Gate Charges	225,530	57,329	25 %
Other Fees and Charges	60,000	6,190	10 %
Ground rent	89,323	7,700	9 %
2a. Discretionary Government Transfers	5,048,108	1,360,223	27 %
District Unconditional Grant (Non-Wage)	733,774	183,443	25 %
Urban Unconditional Grant (Non-Wage)	126,275	31,569	25 %
District Discretionary Development Equalization Grant	1,127,218	375,739	33 %
Urban Unconditional Grant (Wage)	1,243,414	310,853	25 %
District Unconditional Grant (Wage)	1,766,292	441,573	25 %
Urban Discretionary Development Equalization Grant	51,137	17,046	33 %
2b. Conditional Government Transfers	20,998,354	6,090,323	29 %
Sector Conditional Grant (Wage)	9,884,046	2,471,012	25 %
Sector Conditional Grant (Non-Wage)	2,527,911	1,006,162	40 %
Sector Development Grant	5,002,452	1,667,484	33 %
Transitional Development Grant	319,802	96,942	30 %
Salary arrears (Budgeting)	43,583	43,583	100 %
Pension for Local Governments	2,531,401	632,850	25 %
Gratuity for Local Governments	689,159	172,290	25 %
2c. Other Government Transfers	1,634,297	105,216	6 %
Support to PLE (UNEB)	12,871	0	0 %
Uganda Road Fund (URF)	853,531	101,931	12 %
Uganda Women Entrepreneurship Program (UWEP)	14,715	3,285	22 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	0	0 %
Agriculture Cluster Development Project (ACDP)	144,000	0	0 %

Vote:513 Kabarole District**Quarter1**

Results Based Financing (RBF)	61,000	0	0 %
Parish Community Associations (PCAs)	288,180	0	0 %
3. External Financing	296,915	57,927	20 %
Baylor International (Uganda)	30,000	0	0 %
United Nations Children Fund (UNICEF)	120,000	16,027	13 %
Global Alliance for Vaccines and Immunization (GAVI)	146,915	41,900	29 %
Total Revenues shares	28,807,528	7,761,640	27 %

N/A

Vote:513 Kabarole District

Quarter1

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	1,851,697	203,217	11 %	462,924	203,217	44 %
District Production Services	167,952	5,829	3 %	41,988	5,829	14 %
Sub- Total	2,019,648	209,046	10 %	504,912	209,046	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,619,878	97,403	6 %	446,533	97,403	22 %
Sub- Total	1,619,878	97,403	6 %	446,533	97,403	22 %
Sector: Trade and Industry						
Commercial Services	97,173	19,310	20 %	24,293	19,310	79 %
Sub- Total	97,173	19,310	20 %	24,293	19,310	79 %
Sector: Education						
Pre-Primary and Primary Education	5,438,163	924,034	17 %	1,359,541	924,034	68 %
Secondary Education	3,327,911	212,016	6 %	831,978	212,016	25 %
Education & Sports Management and Inspection	220,440	47,665	22 %	55,110	47,665	86 %
Sub- Total	8,986,514	1,183,714	13 %	2,246,629	1,183,714	53 %
Sector: Health						
Primary Healthcare	6,042,357	771,247	13 %	1,510,589	771,247	51 %
Health Management and Supervision	321,000	288,092	90 %	80,250	288,092	359 %
Sub- Total	6,363,357	1,059,339	17 %	1,590,839	1,059,339	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	936,722	52,713	6 %	234,180	52,713	23 %
Natural Resources Management	209,127	49,800	24 %	52,282	49,800	95 %
Sub- Total	1,145,849	102,513	9 %	286,462	102,513	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	527,637	50,778	10 %	131,909	50,778	38 %
Sub- Total	527,637	50,778	10 %	131,909	50,778	38 %
Sector: Public Sector Management						
District and Urban Administration	6,879,902	1,009,928	15 %	1,719,976	1,009,928	59 %
Local Statutory Bodies	627,220	116,705	19 %	156,805	116,705	74 %
Local Government Planning Services	231,901	25,187	11 %	57,975	25,187	43 %
Sub- Total	7,739,023	1,151,821	15 %	1,934,756	1,151,821	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	245,139	54,263	22 %	61,285	54,263	89 %
Internal Audit Services	63,309	11,684	18 %	15,827	11,684	74 %
Sub- Total	308,448	65,946	21 %	77,112	65,946	86 %
Grand Total	28,807,528	3,939,870	14 %	7,243,446	3,939,870	54 %

Vote:513 Kabarole District

Quarter1

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	6,025,184	1,480,926	25%	1,506,296	1,480,926	98%
District Unconditional Grant (Non-Wage)	185,441	44,534	24%	46,360	44,534	96%
District Unconditional Grant (Wage)	644,940	186,029	29%	161,235	186,029	115%
Gratuity for Local Governments	689,159	172,290	25%	172,290	172,290	100%
Locally Raised Revenues	113,015	26,050	23%	28,254	26,050	92%
Multi-Sectoral Transfers to LLGs_NonWage	574,231	64,737	11%	143,558	64,737	45%
Pension for Local Governments	2,531,401	632,850	25%	632,850	632,850	100%
Salary arrears (Budgeting)	43,583	43,583	100%	10,896	43,583	400%
Urban Unconditional Grant (Wage)	1,243,414	310,853	25%	310,853	310,853	100%
Development Revenues	854,718	286,521	34%	213,680	286,521	134%
District Discretionary Development Equalization Grant	454,718	151,573	33%	113,680	151,573	133%
Locally Raised Revenues	100,000	44,606	45%	25,000	44,606	178%
Transitional Development Grant	300,000	90,342	30%	75,000	90,342	120%
Total Revenues shares	6,879,902	1,767,446	26%	1,719,976	1,767,446	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,888,354	340,162	18%	472,088	340,162	72%
Non Wage	4,136,830	666,167	16%	1,034,208	666,167	64%
Development Expenditure						
Domestic Development	854,718	3,600	0%	213,680	3,600	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,879,902	1,009,928	15%	1,719,976	1,009,928	59%
C: Unspent Balances						
Recurrent Balances		474,598	32%			

Vote:513 Kabarole District**Quarter1**

Wage	156,721		
Non Wage	317,877		
Development Balances	282,921	99%	
Domestic Development	282,921		
External Financing	0		
Total Unspent	757,518	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 1,507,890,000= and spent 1,009,928,000= the revenue was mainly meant for payment wages, pension, salary arrears and general operation of the department that include cleaning , provision of security , payment of utility bills among others.

Reasons for unspent balances on the bank account

The unspent balance of 497,962,000= was meant for wages , gratuity and construction of the District headquarters. Due to the delay in recruitment of staff salaries couldn't be paid, for gratuity the district was still waiting for approval from DSC and ministry of Public service. On Construction of the District headquarters the process of signing the contract delayed due to the delayed clearance of the contract by the solicitor general however it has now been finalized. All the unspent funds in Q1 will be spent in the second quarter.

Highlights of physical performance by end of the quarter

The expenditure of 1,009,928,000= mainly on wages (340,162,000), pension, salary arrears and general operation of the department that include cleaning , provision of security , payment of utility bills among others. All the above expenditures were made and they covered a period of 3 months (July - September 2021).

Vote:513 Kabarole District

Quarter1

*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	245,139	65,642	27%	61,285	65,642	107%
District Unconditional Grant (Non-Wage)	19,251	10,394	54%	4,813	10,394	216%
District Unconditional Grant (Wage)	180,430	45,108	25%	45,108	45,108	100%
Locally Raised Revenues	45,458	10,139	22%	11,365	10,139	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	245,139	65,642	27%	61,285	65,642	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,430	39,414	22%	45,108	39,414	87%
Non Wage	64,709	14,849	23%	16,177	14,849	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,139	54,263	22%	61,285	54,263	89%
C: Unspent Balances						
Recurrent Balances		11,379	17%			
Wage		5,694				
Non Wage		5,685				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,379	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugs 4,812,750 thus 100% of the district unconditional grant non-wage quarter plan, Ugs 45,108,000 thus 100% of quarter plan for wage and 10,139,000 thus 89% of local revenue and this was due to the department purchase printed stationary for LLGs. A total of 54,263,000 was spent thus 89% of the total quarter plan which included UGs 39,414,000 was Spent under district wage thus 87% and UGs 14,849,000 thus 92% was spent under non wage. And A total of Ugs 11,379,000 was un spent

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

- There was late release of first quarter funds that delayed payments to pay some suppliers. - There was over estimation of wage figures at the time of budgeting. -There was also late release of quarter one local revenues that delayed execution of some quarterly planned activities

Highlights of physical performance by end of the quarter

Staff salaries were paid Lunch allowances paid to support staff in the department, printed stationary for Lower local governments procured, Fuel for entitled staff members procured, revenue mobilization and coordination in Lower Local Governments done.

Vote:513 Kabarole District

Quarter1

*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	627,220	153,779	25%	156,805	153,779	98%
District Unconditional Grant (Non-Wage)	323,677	72,747	22%	80,919	72,747	90%
District Unconditional Grant (Wage)	197,673	49,418	25%	49,418	49,418	100%
Locally Raised Revenues	105,870	31,614	30%	26,468	31,614	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	627,220	153,779	25%	156,805	153,779	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,673	35,762	18%	49,418	35,762	72%
Non Wage	429,547	80,943	19%	107,387	80,943	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	627,220	116,705	19%	156,805	116,705	74%
C: Unspent Balances						
Recurrent Balances		37,074	24%			
Wage		13,656				
Non Wage		23,418				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,074	24%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 153,779,000/= thus 98% of the quarter plan which included ugs 49,418,000/= thus 100% of the quarter plan as wage, Ugs 72,747,000/= thus 90% as Non wage and Ugs 31,614,000/= thus 119% of the quarter plan as Local revenue. A total of Ugs 116,705,000/= thus 74% of the quarter plan was spent that is 52.8% and also the department received ugs 48,102,500/= and Ugs 37,002,000/= was spent which included Ugs 35,762,000/= thus 72% as wage and Ugs 80,943,000/= thus 75% of the Quarter plan as Non-wage. And a total of Ugs 37,074,000/= was un spent thus 24% of the quarter plan

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

The remaining balance on the bank account is for Ex-gratia for LC1s and 2s which is paid at the end of the financial year in June 2020

Highlights of physical performance by end of the quarter

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

Vote:513 Kabarole District

Quarter1

*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	1,844,061	424,753	23%	461,015	424,753	92%
Locally Raised Revenues	9,741	2,173	22%	2,435	2,173	89%
Other Transfers from Central Government	144,000	0	0%	36,000	0	0%
Sector Conditional Grant (Non-Wage)	1,057,065	264,266	25%	264,266	264,266	100%
Sector Conditional Grant (Wage)	633,255	158,314	25%	158,314	158,314	100%
Development Revenues	175,587	58,529	33%	43,897	58,529	133%
Sector Development Grant	175,587	58,529	33%	43,897	58,529	133%
Total Revenues shares	2,019,648	483,282	24%	504,912	483,282	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	633,255	157,153	25%	158,314	157,153	99%
Non Wage	1,210,806	51,893	4%	302,702	51,893	17%
Development Expenditure						
Domestic Development	175,587	0	0%	43,897	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,019,648	209,046	10%	504,912	209,046	41%
C: Unspent Balances						
Recurrent Balances		215,707	51%			
Wage		1,161				
Non Wage		214,546				
Development Balances		58,529	100%			
Domestic Development		58,529				
External Financing		0				
Total Unspent		274,236	57%			

Summary of Workplan Revenues and Expenditure by Source

The department received 564,681,401 of which 241 ,886,168 was allocated to wages , 264,266,280 was allocated none wage recurrent 58,528, 953 was allocated to development.

Vote:513 Kabarole District**Quarter1**

Reasons for unspent balances on the bank account

parish model funds have not been spent because guidelines are not in place , funds meant for capital development have not been spent as the procurement process is on going .

Highlights of physical performance by end of the quarter

35 tsetse trap were deployed , 6000 dogs vaccinated against rabies , Extension services delivered to all lower local governments in Kabarole District local government

Vote:513 Kabarole District

Quarter1

*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	3,550,480	1,095,946	31%	887,620	1,095,946	123%
District Unconditional Grant (Non-Wage)	5,923	3,338	56%	1,481	3,338	225%
Locally Raised Revenues	19,482	4,345	22%	4,871	4,345	89%
Other Transfers from Central Government	321,000	0	0%	80,250	0	0%
Sector Conditional Grant (Non-Wage)	295,615	361,148	122%	73,904	361,148	489%
Sector Conditional Grant (Wage)	2,908,460	727,115	25%	727,115	727,115	100%
Development Revenues	2,812,877	845,321	30%	703,219	845,321	120%
External Financing	276,915	0	0%	69,229	0	0%
Sector Development Grant	2,535,962	845,321	33%	633,990	845,321	133%
Total Revenues shares	6,363,357	1,941,266	31%	1,590,839	1,941,266	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,908,460	701,426	24%	727,115	701,426	96%
Non Wage	642,020	357,138	56%	160,505	357,138	223%
Development Expenditure						
Domestic Development	2,535,962	775	0%	633,990	775	0%
External Financing	276,915	0	0%	69,229	0	0%
Total Expenditure	6,363,357	1,059,339	17%	1,590,839	1,059,339	67%
C: Unspent Balances						
Recurrent Balances		37,382	3%			
Wage		25,689				
Non Wage		11,693				
Development Balances		844,546	100%			
Domestic Development		844,546				
External Financing		0				
Total Unspent		881,928	45%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Overall, the department received 1.933 billion which represents 122% of the expected revenue receipts. The department recorded excess receipts under sector development grant where 133% (845 Million) of the expected was realized. Despite the high overall revenue receipts, the department recorded revenue shortfalls in Local revenue receipts, Other transfers from Central govt, External financing and District Unconditional grant (Wage) where we recorded 80%, 45%, 96% and 31% respectively of the expected receipts. The department was able to spend only 65% of the revenue received with some wage and sector Development grant and External Financing remaining unspent.

Reasons for unspent balances on the bank account

Sector development grant to a tune of 844 millions remained unspent due to slow procurement process. Wage to a tune of 25 million remained unspent as the district is still undertaking recruitment for vacant positions that were cleared by MoPS External financing to a tune of 41 million remained unspent as it was earmarked for activities to be implemented in Q2

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. The district took part in Drug Administration for Bilhazia where 20,572 children were given drugs for Bilhazia treatment. Additionally, 177 VHTs and 16 Parish coordinators were trained in administration of Bilhazia Drugs. 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

Quarter1

*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	7,513,089	1,933,345	26%	1,878,272	1,933,345	103%
District Unconditional Grant (Non-Wage)	5,923	0	0%	1,481	0	0%
District Unconditional Grant (Wage)	96,316	0	0%	24,079	0	0%
Locally Raised Revenues	12,360	0	0%	3,090	0	0%
Other Transfers from Central Government	12,871	0	0%	3,218	0	0%
Sector Conditional Grant (Non-Wage)	1,043,288	347,763	33%	260,822	347,763	133%
Sector Conditional Grant (Wage)	6,342,331	1,585,583	25%	1,585,583	1,585,583	100%
Development Revenues	1,473,425	491,142	33%	368,356	491,142	133%
Sector Development Grant	1,473,425	491,142	33%	368,356	491,142	133%
Total Revenues shares	8,986,514	2,424,487	27%	2,246,629	2,424,487	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,438,648	1,155,383	18%	1,609,662	1,155,383	72%
Non Wage	1,074,442	24,410	2%	268,610	24,410	9%
Development Expenditure						
Domestic Development	1,473,425	3,921	0%	368,356	3,921	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,986,514	1,183,714	13%	2,246,629	1,183,714	53%
C: Unspent Balances						
Recurrent Balances						
Wage		430,200				
Non Wage		323,352				
Development Balances						
Domestic Development		487,221				
External Financing		0				
Total Unspent		1,240,773	51%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received funds worth Shs. 2,443,507,778= as Quarter I release i.e. 27%. This includes: 1. District Unconditional Grant - Shs. 1,480,750= - 25%, 2. District Unconditional Grant (Wage) - 24,079,096= - 25%, 3. Sector Conditional Grant (Non-Wage) - Shs. 341,223,467= - 33% , 4. Sector Conditional Grant (Wage) - 1,585,582,836= 25%, 5. Sector Dev't Grant (SFG) - Shs. 491,141,629= - 33%.

Reasons for unspent balances on the bank account

-Process of recruitment of primary school teachers are underway. -More teachers to be recruited in secondary schools.. - UPE and USE still on District Account awaiting further instruction from MOES. -Delayed procurement process for SFG projects.

Highlights of physical performance by end of the quarter

-Payment of salaries for 549 primary schools teachers, 82 secondary school teachers and 10 headquarter staff. 75 Learning Institutions were inspected and monitored on SOPs in preparation for schools re-opening.

Vote:513 Kabarole District

Quarter1

*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	1,003,887	138,909	14%	250,972	138,909	55%
District Unconditional Grant (Non-Wage)	5,923	1,106	19%	1,481	1,106	75%
District Unconditional Grant (Wage)	135,692	33,923	25%	33,923	33,923	100%
Locally Raised Revenues	8,741	1,950	22%	2,185	1,950	89%
Other Transfers from Central Government	853,531	101,931	12%	213,383	101,931	48%
Development Revenues	615,991	205,330	33%	153,998	205,330	133%
Multi-Sectoral Transfers to LLGs_Gou	615,991	205,330	33%	153,998	205,330	133%
Total Revenues shares	1,619,878	344,240	21%	404,970	344,240	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,692	28,415	21%	33,923	28,415	84%
Non Wage	868,195	68,987	8%	258,612	68,987	27%
Development Expenditure						
Domestic Development	615,991	0	0%	153,998	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,619,878	97,403	6%	446,533	97,403	22%
C: Unspent Balances						
Recurrent Balances		41,507	30%			
Wage		5,508				
Non Wage		35,999				
Development Balances		205,330	100%			
Domestic Development		205,330				
External Financing		0				
Total Unspent		246,837	72%			

Vote:513 Kabarole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 140, 732,894/= which is 18% of the annual budget as follows: Shs 33,923,102/= (25%) as Conditional grant wage, Shs 3,398,021/= (35%) as Local revenue, Shs 1,480,750/= (25%) Unconditional Grant and Shs 101,193,102/= road maintenance funds from URF.

Reasons for unspent balances on the bank account

Funds on account were encumbered for payment, majorly to service providers for supply of fuel and mechanical maintenance.

Highlights of physical performance by end of the quarter

32.2 Kilometers of feeder roads were mechanically maintained using force account and District Engineer's office operations were facilitated.

Vote:513 Kabarole District

Quarter1

*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	99,441	23,969	24%	24,860	23,969	96%
District Unconditional Grant (Wage)	29,267	6,600	23%	7,317	6,600	90%
Locally Raised Revenues	6,494	1,448	22%	1,624	1,448	89%
Sector Conditional Grant (Non-Wage)	63,681	15,920	25%	15,920	15,920	100%
Development Revenues	837,280	279,093	33%	209,320	279,093	133%
Sector Development Grant	817,478	272,493	33%	204,370	272,493	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	936,722	303,062	32%	234,180	303,062	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,267	6,600	23%	7,317	6,600	90%
Non Wage	70,175	12,928	18%	17,544	12,928	74%
Development Expenditure						
Domestic Development	837,280	33,185	4%	209,320	33,185	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,722	52,713	6%	234,180	52,713	23%
C: Unspent Balances						
Recurrent Balances		4,441	19%			
Wage		0				
Non Wage		4,441				
Development Balances		245,908	88%			
Domestic Development		245,908				
External Financing		0				
Total Unspent		250,349	83%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs.936,722,000 during the FY 2021/22 and by the end of the first quarter the department received shs.303,062,000 which is 129% of the annual budget of the department and spent shs 52,713,000

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

Water projects submitted to procurement.

Highlights of physical performance by end of the quarter

Construction of water sources, testing of water quality , promotion of sanitation and hygiene, Management of the district water office.

Vote:513 Kabarole District

Quarter1

*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	209,127	52,662	25%	52,282	52,662	101%
District Unconditional Grant (Non-Wage)	5,923	2,212	37%	1,481	2,212	149%
District Unconditional Grant (Wage)	171,892	42,973	25%	42,973	42,973	100%
Locally Raised Revenues	12,988	2,897	22%	3,247	2,897	89%
Sector Conditional Grant (Non-Wage)	18,323	4,581	25%	4,581	4,581	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	209,127	52,662	25%	52,282	52,662	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,892	41,843	24%	42,973	41,843	97%
Non Wage	37,234	7,957	21%	9,309	7,957	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,127	49,800	24%	52,282	49,800	95%
C: Unspent Balances						
Recurrent Balances						
Wage		1,130				
Non Wage		1,732				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,862	5%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The revenues expected for the quarterly budget implementation included wage UGX: 42,973,000 and none wage UGX: 9,309,000=. The total wage expenditure was UGX:41,843,000= representing 97% and expenditure for none wage was UGX: 7,957,000= representing 85%. All the revenue sources those are the = representing District Unconditional Grant (Non-Wage), the District Unconditional Grant (Wage), the Locally Raised Revenues, the Sector Conditional Grant (Non-Wage) financed the quarterly expenditures. All sections of the department were funded through all the expected revenue sources.

Reasons for unspent balances on the bank account

All the funds released were spent.

Highlights of physical performance by end of the quarter

Coordination Salaries were paid for all staff, departmental meeting was held, staff appraisal held and Performance plans prepared and generally department activities coordinated and monitored. Forestry Community members were mobilized to access tree planting stock, trained to manage the planted trees, tree seedlings were supplied totaling to 10,000. Tree nursery beds operating within the District were supervised. Forestry field inspection was done generally throughout the District and revenues were mobilized. Radio sensitization programmes were held on KRC 102 FM on sustainable environment management. Environment: Restoration of wetlands, compliance inspections and community sensitization meetings were held. Lands Revenues were collected through land management services to client, Land Board meetings were held, instructions to survey were issued to clients and District land surveyed. Physical planning District Physical Development plan was held and compliance inspections held on private and government projects.

Vote:513 Kabarole District

Quarter1

*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	527,637	59,797	11%	131,909	59,797	45%
District Unconditional Grant (Non-Wage)	5,923	2,212	37%	1,481	2,212	149%
District Unconditional Grant (Wage)	165,357	41,339	25%	41,339	41,339	100%
Locally Raised Revenues	14,988	3,343	22%	3,747	3,343	89%
Other Transfers from Central Government	302,895	3,285	1%	75,724	3,285	4%
Sector Conditional Grant (Non-Wage)	38,474	9,618	25%	9,618	9,618	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	527,637	59,797	11%	131,909	59,797	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,357	36,312	22%	41,339	36,312	88%
Non Wage	362,280	14,466	4%	90,570	14,466	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,637	50,778	10%	131,909	50,778	38%
C: Unspent Balances						
Recurrent Balances						
		9,019	15%			
Wage		5,027				
Non Wage		3,992				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,019	15%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs 527,637,000 during FY 21/22 and by the end of the quarter the department had received shs. 59,797,000 which is 11% of the annual budget and spent shs 50,778,000 during the Quarter.

Reasons for unspent balances on the bank account

Balance on account was wage and support special councils

Highlights of physical performance by end of the quarter

Coordination of the community services department, Probation cases handled, YLP Programme coordinated, UWEP coordinated, elderly council coordinated, Gender, labour and culture activities coordinated.

Vote:513 Kabarole District

Quarter1

*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	104,256	27,008	26%	26,064	27,008	104%
District Unconditional Grant (Non-Wage)	26,623	8,204	31%	6,656	8,204	123%
District Unconditional Grant (Wage)	55,163	13,792	25%	13,791	13,792	100%
Locally Raised Revenues	22,470	5,012	22%	5,618	5,012	89%
Development Revenues	127,646	35,882	28%	31,911	35,882	112%
District Discretionary Development Equalization Grant	107,646	35,882	33%	26,911	35,882	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	231,901	62,890	27%	57,975	62,890	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,163	11,963	22%	13,791	11,963	87%
Non Wage	49,093	5,728	12%	12,273	5,728	47%
Development Expenditure						
Domestic Development	107,646	7,496	7%	26,911	7,496	28%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	231,901	25,187	11%	57,975	25,187	43%
C: Unspent Balances						
Recurrent Balances		9,317	34%			
Wage		1,829				
Non Wage		7,488				
Development Balances		28,386	79%			
Domestic Development		28,386				
External Financing		0				
Total Unspent		37,703	60%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs 62,890,000 during the FY 2021/22 and by end of Q1 the department had realised shs62,890,000 and a total of shs25,187,000 .was spent during the quarter

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

Unexecuted contracts under administrative capital

Highlights of physical performance by end of the quarter

Management of the planning unit, Payment of staff salaries, preparation of Pbs reports, coordinate the preparation of BFP 2022/23, preparation and finalisation of the DDP III, Monitoring of all government programmes, Completion and extension of power lines

Vote:513 Kabarole District

Quarter1

*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	63,309	16,756	26%	15,827	16,756	106%
District Unconditional Grant (Non-Wage)	8,885	4,202	47%	2,221	4,202	189%
District Unconditional Grant (Wage)	31,942	7,986	25%	7,986	7,986	100%
Locally Raised Revenues	22,482	4,568	20%	5,621	4,568	81%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,309	16,756	26%	15,827	16,756	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,942	7,986	25%	7,986	7,986	100%
Non Wage	31,367	3,698	12%	7,842	3,698	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,309	11,684	18%	15,827	11,684	74%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		5,072				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,073	30%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 16,756,000/= which included Ugs shs 7,986,000/= thus 100% of the quarter plan wage and Ugs shs 2,221,000/= thus 100% non wage and Ugs shs 4,568,000/= for local revenue thus 81%. A total of Ugs shs 11,684,000/= was spent in the whole quarter for both grants. And 5,073,000/= was unspent thus 30% of quarter plan.

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

The balance of funds on the bank account for paying salary deductions for September and the balance on non wage is encumbered for the procurement of stationary.

Highlights of physical performance by end of the quarter

The department paid salaries on time, audited lower local government units to verify value for funds (unconditional grant, DDEG and local revenue). Internal audits were done and audit reports are in place.

Vote:513 Kabarole District

Quarter1

*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	97,173	28,404	29%	24,293	28,404	117%
District Unconditional Grant (Non-Wage)	7,607	1,327	17%	1,902	1,327	70%
District Unconditional Grant (Wage)	57,619	14,405	25%	14,405	14,405	100%
Locally Raised Revenues	20,482	9,806	48%	5,121	9,806	191%
Sector Conditional Grant (Non-Wage)	11,465	2,866	25%	2,866	2,866	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,173	28,404	29%	24,293	28,404	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,619	10,712	19%	14,405	10,712	74%
Non Wage	39,554	8,598	22%	9,889	8,598	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,173	19,310	20%	24,293	19,310	79%
C: Unspent Balances						
Recurrent Balances						
Wage		3,693				
Non Wage		5,401				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,094	32%			

Summary of Workplan Revenues and Expenditure by Source

The department received 5,659,229/= both for sector conditional grant non wage and locally raised revenue

Vote:513 Kabarole District

Quarter1**Reasons for unspent balances on the bank account**

the effects of the lock down due to covid 19 affected service delivery

Highlights of physical performance by end of the quarter

The department was able to spend 3,048,000 on cooperative supervision and monitoring, 750,000 on trade development and promotion, 1,610,000 on market information collection and linkages, 300,000 on updating SMEs profile, 1,820,000 on tourism investment profile development, 1308000 on sector management and monitoring

Vote:513 Kabarole District

Quarter1

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:		-Cleaning of the District Headquarters for 3 months. - Providing security to the District Headquarters for 3months. - Providing staff with Lunch allowance for 3 months. - Paying of Monthly Salaries and pension for 3 months. - Gratuity for retired civil servants paid.		N/A	-Cleaning of the District Headquarters for 3 months. - Providing security to the District Headquarters for 3months. - Providing staff with Lunch allowance for 3 months. - Paying of Monthly Salaries and pension for 3 months. - Gratuity for retired civil servants paid.
211101 General Staff Salaries	644,940	147,726	23 %		147,726
212102 Pension for General Civil Service	2,531,401	571,186	23 %		571,186
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	689,159	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500	15 %		1,500
221012 Small Office Equipment	2,500	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	16,800	5,600	33 %		5,600
223005 Electricity	13,000	3,000	23 %		3,000
223006 Water	6,001	1,351	23 %		1,351
224004 Cleaning and Sanitation	25,500	7,350	29 %		7,350
227001 Travel inland	12,000	2,999	25 %		2,999
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
282102 Fines and Penalties/ Court wards	20,700	5,175	25 %		5,175

Vote:513 Kabarole District

Quarter1

321617 Salary Arrears (Budgeting)	43,583	43,454	100 %	43,454
Wage Rect:	644,940	147,726	23 %	147,726
Non Wage Rect:	3,401,024	641,616	19 %	641,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,045,964	789,341	20 %	789,341
Reasons for over/under performance: No challenges experienced.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) LG Staff recruited up to 95% in the district - Preparing the recruitment plan.	() LG staff recruited up to 86% in the District. District Recruitment plan prepared.	()	()LG staff recruited up to 86% in the District. District Recruitment plan prepared.
%age of staff appraised	(100%) Staff appraised as required by law appraisal process is well done.	() 99% of the staff appraised as required by Law.	()	()99% of the staff appraised as required by Law.
%age of staff whose salaries are paid by 28th of every month	(100%) - All staff paid their monthly salaries by 28th of every month. All Monthly Salary payments for staff made.	() 99.9% staff paid their monthly salaries by 28th of every month for 3 months.	()	()99.9% staff paid their monthly salaries by 28th of every month for 3months.
%age of pensioners paid by 28th of every month	(99%) -All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed.	() 99% of the pensioner on the pension payroll paid their monthly pension by 28th Day of every month for 03 months. - Pension payroll well managed for 3 months.	()	()-99% of the pensioner on the pension payroll paid their monthly pension by 28th Day of every month for 03 months. - Pension payroll well managed for 3 months.
Non Standard Outputs:		- Payment of monthly pension and salaries for staff 03 months made.	N/A	- Payment of monthly pension and salaries for staff paid 03 months.
211101 General Staff Salaries	1,243,414	192,436	15 %	192,436
221001 Advertising and Public Relations	500	0	0 %	0
221009 Welfare and Entertainment	1,584	396	25 %	396
221011 Printing, Stationery, Photocopying and Binding	1,116	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	1,243,414	192,436	15 %	192,436
Non Wage Rect:	8,000	396	5 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,251,414	192,832	15 %	192,832

Vote:513 Kabarole District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges experienced.					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(100) 3 Capacity building trainings carried-out as approved in the performance management plan. - Training of staff on HIV/AIDS and gender carried out.	() 01 capacity building training carried out as approved in the Performance improvement plan.		()	()01 capacity building training carried out as approved in the Performance improvement plan.
Availability and implementation of LG capacity building policy and plan	(100%) Performance management plan in place and approved. Approving of the performance management plan.	() Performance management plan approved.		()	()Performance management plan approved.
Non Standard Outputs:		- 01 Training of senior managers on performance improvement.		N/A	- 01 Training of senior managers on performance improvement.
221002 Workshops and Seminars	10,000	3,000	30 %		3,000
221003 Staff Training	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	12,000	600	5 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	3,600	10 %		3,600
External Financing:	0	0	0 %		0
Total:	35,000	3,600	10 %		3,600
Reasons for over/under performance: No challenges experienced.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		- Carrying out Support monitoring and supervision on service delivery to 15 LLGs in Kabarole District.		N/A	- Carrying out Support monitoring and supervision on service delivery to 15 LLGs in Kabarole District.
227001 Travel inland	5,200	646	12 %		646

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Quarter1

227004 Fuel, Lubricants and Oils	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	646	5 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	646	5 %	646
Reasons for over/under performance: Department has no Vehicle thus challenges in carrying out field work since it has to relay on other departmental vehicles.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	- 200 copies of the district annual report and other notices were printed.		N/A	- Printing of annual reports and public notices.
221011 Printing, Stationery, Photocopying and Binding	6,000	5,800	97 %	5,800
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,800	83 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,800	83 %	5,800
Reasons for over/under performance: No Challenge Experienced.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- providing lunch allowance to staff. - Maintenance of the district headquarter building and fixtures		N/A	- providing lunch allowance to staff. - Maintenance of the district headquarter building and fixtures
221009 Welfare and Entertainment	5,168	1,292	25 %	1,292
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,832	898	32 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	2,490	24 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	2,490	24 %	2,490
Reasons for over/under performance: No Challenges experienced.				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(01) -District Assets inventory updated regularly throughout the year. - 04 quarterly assets monitoring activities carried out. - Validating District Assets. - Maintaining assets well and secure.	() District assets register updated	()	(0)District assets register updated
No. of monitoring reports generated	() .01 Board of survey exercise conducted in the District. -4- Data collection on assets. 04 Monitoring visits carried out to LLGs to update the Assets inventory	() - 01 board of survey conducted.	()	(0)- Conducted board of survey.
Non Standard Outputs:		- Conducting 01 board of survey.	N/A	- Conducting 01 board of survey.
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	31,718	1,329	4 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,718	9,829	14 %	9,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,718	9,829	14 %	9,829
Reasons for over/under performance:	No challenges.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		- Pay slips for all staff printed throughout the quarter.	N/A	- Pay slips for all staff printed throughout the quarter.
221020 IPPS Recurrent Costs	9,457	1,900	20 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,457	1,900	20 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,457	1,900	20 %	1,900
Reasons for over/under performance:	No challenges.			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(95%) -Records center well maintained throughout the year. Staff equipped with knowledge in records management.	() - Records Centre well managed and maintained throughout the quarter. - New staff equipped with knowledge in records management throughout the quarter.	()	(-)- Records Centre well managed and maintained throughout the quarter. - New staff equipped with knowledge in records management.
Non Standard Outputs:		- Receiving and filling sursponses - Dispatching information to the respective destination. - Safe custody for all district information.	N/A	- Receiving and filling sursponses - Dispatching information to the respective destination. - Safe custody for all district information.
221009 Welfare and Entertainment	3,168	792	25 %	792
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	13 %	1,000
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,542	14 %	2,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,542	14 %	2,542
Reasons for over/under performance:	Central registry doesn't have enough cabinet to store all the information this is due to limited funding since the district has a low revenue base.			
Output : 138112 Information collection and management				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	8,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		- Adverts for works and services made. - Contracts for works and services made. -03 Contracts Committee meetings held.	N/A	- Adverts for works and services made. - Contracts for works and services made. -03 Contracts Committee meetings held.	
221001	Advertising and Public Relations	3,000	0	0 %	0
221009	Welfare and Entertainment	792	198	25 %	198
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	2,208	0	0 %	0
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	948	6 %	948
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	948	6 %	948
Reasons for over/under performance:		No Challenges experienced.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		() N/A	() No computer purchased.	()	()01 Computer purchased.
No. of existing administrative buildings rehabilitated		() New District Council Building constructed at Busoro Subcounty headquarters. Monitoring and supervision of the Construction process for the new District Headquarters.	() Contracting process for the new District headquarter in progress.	()	()New District Council building constructed at Busoro Subcounty.
Non Standard Outputs:		- Construction of the District headquarters at Busoro Subcounty.	N/A	- Construction of the District headquarters at Busoro Subcounty.	
312101	Non-Residential Buildings	819,718	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		819,718	0	0 %	0
External Financing:		0	0	0 %	0
Total:		819,718	0	0 %	0
Reasons for over/under performance:		Delays were experience in reviewing of the contract document by the Solicitors General Office.			
Total For Administration : Wage Rect:		1,888,354	340,162	18 %	340,162
Non-Wage Reccurent:		3,562,599	666,167	19 %	666,167
GoU Dev:		854,718	3,600	0 %	3,600

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,305,671</i>	<i>1,009,928</i>	<i>16.0 %</i>	<i>1,009,928</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2022-06-30) 30/June/2022the annual performance will be submitted to MoFPED	(15/July/2022) 15/July/2022 the annual performance will be submitted to MoFPED		(2021-09-30)Quarterly performance and salary reports	(2022-07-15)15/July/2022 the annual performance will be submitted to MoFPED
Non Standard Outputs:		Annual performance report will be prepared and submitted to MoFPED Salaries Paid on time, Stationary procured, allowances paid and fuel paid.		N/A	Staff salaries and salary deductions paid, Stationary, fuel and computer supplies procured, Lunch allowances and other special duty allowances paid to eligible staff members
211101 General Staff Salaries	180,430	39,414	22 %		39,414
221009 Welfare and Entertainment	7,500	1,875	25 %		1,875
221011 Printing, Stationery, Photocopying and Binding	6,854	1,712	25 %		1,712
221014 Bank Charges and other Bank related costs	1,000	575	58 %		575
222003 Information and communications technology (ICT)	2,000	500	25 %		500
227001 Travel inland	11,355	2,835	25 %		2,835
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	180,430	39,414	22 %		39,414
Non Wage Rect:	40,709	10,497	26 %		10,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,139	49,911	23 %		49,911
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90) 90 millions are estimated to be collected from local service tax from	(38) 38 millions were collected from local service tax		(70)70 millions are estimated to be collected from local service tax	(38)38 millions were collected from local service tax
Value of Hotel Tax Collected	(15) 15 millions planned to be collected from Hotels as Hotel Tax in the financial year	(0.5) 0.5 millions were collected from Hotel tax		(4)4 millions planned to be collected from Hotels as Hotel Tax in the financial year	(0.5)0.5 millions were collected from Hotel tax

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Value of Other Local Revenue Collections	(450) 450 millions to be collected from other revenue sources in the district.	(45) 45 millions are were collected from other revenue sources in the district.	(125)125 millions are estimated to be collected from other revenue sources in the district.	(45)45 millions are were collected from other revenue sources in the district.
Non Standard Outputs:		Local revenue collected and receipted and revenue register updated	N/A	Revenue local assessment, registering and updating of revenue register, identifying new sources, collecting and banking of
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	1,800	302	17 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,302	19 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,302	19 %	1,302
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) BY 28th/Feb/2022 the draft Budget and annual work plan will be presented to council for approval	(15th/Feb/2022) BY 15th/Feb/2022 the draft Budget and annual work plan will be presented to council for approval	()Null	(2022-02-15)BY 15th/Feb/2022 the draft Budget and annual work plan will be presented to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2022-02-28) BY 28th/feb/2020 the draft Budget and annual work plan will be presented to council for approval	(15th/Feb/2022) BY 15th/feb/2022 the draft Budget and annual work plan will be presented to council for approval	()Null	(2020-02-15)BY 15th/feb/2022 the draft Budget and annual work plan will be presented to council for approval
Non Standard Outputs:		Draft work plan and budget to be prepared and presented to council for approval.	N/A	Preparing of the draft Budget and annual work plan
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	3,000	300	10 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,300	16 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,300	16 %	1,300
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Final accounts prepared and submitted to the Auditor General	N/A	Quarter 1 (one) reports, Final accounts and Reconciliations Ensuring of proper accountability of funds, acknowledging of funds from suppliers	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	750	19 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	750	19 %	750
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2023-08-31) By 31-Aug-2023 Final accounts will be submitted to Auditor Generals office	(31 Aug-2022) By 31 Aug-2022 Final accounts will be submitted to Auditor Generals	(Null)	(2022-07-15)By 15-July-2022 Final accounts will be submitted to Auditor Generals
Non Standard Outputs:			Preparation and submission of annual final accounts to Auditor	N/A	Preparing and submitting of annual final accounts to Auditor General.
221011	Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	180,430	39,414	22 %	39,414
	Non-Wage Reccurent:	64,709	14,849	23 %	14,849
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	245,139	54,263	22.1 %	54,263

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Quarter1

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 staff salaries Eligible political leaders, Exgratia to councilors and LC 1		N/A	Staff salaries paid, Ex-gratia paid to political leaders, fuel and stationary for the department procured and suppliers paid
211101 General Staff Salaries	197,673	35,762	18 %		35,762
211103 Allowances (Incl. Casuals, Temporary)	238,320	45,690	19 %		45,690
221009 Welfare and Entertainment	2,376	594	25 %		594
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	246	6 %		246
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	197,673	35,762	18 %		35,762
Non Wage Rect:	249,696	47,530	19 %		47,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,369	83,292	19 %		83,292
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Contracts committee meeting held to qualify bidders and contracts awarded		N/A	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of prequalified bidders and suppliers
211103 Allowances (Incl. Casuals, Temporary)	5,301	1,325	25 %		1,325
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,301	1,325	21 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301	1,325	21 %		1,325

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Quarter1

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: N/A					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Recruitment of staff in various categories to and most positions filled in the district		N/A	Advertising for job Vaccancies, interviewing applicants and appointing of successful applicants, holding of early retirement review meetings
211103 Allowances (Incl. Casuals, Temporary)	6,268	1,440	23 %		1,440
221001 Advertising and Public Relations	2,033	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,301	1,940	14 %		1,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,301	1,940	14 %		1,940
Reasons for over/under performance: N/A					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(600) land applications (registration, renewal, lease extension) to be cleared in the year	(50) 50 land applications, registration, renewal, lease extensions were cleared in the quarter		(75)land applications (registration, renewal, lease extensions) to be cleared in quarter one	(50)50 land applications, registration, renewal, lease extensions were cleared in the quarter
No. of Land board meetings	(4) Land and Board meetings to be held in the year	(01) One Land and Board meetings to be held in the quarter		(1)One Set of minutes of land board meetings held in quarter one	(01)One Land and Board meeting to be held in the quarter
Non Standard Outputs:		Land bord meeting held with minutes in place		N/A	Holding of land board meetings, extention of leases, registering of new applications and renewal of lease
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	3,301	1,000	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,301	2,500	24 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,301	2,500	24 %	2,500
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries per LG	() Null	(5)Five Auditor Generals queries are estimated to be reviewed in quarter one	()Null
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council at the district headquarters	() Null	(1)One quarterly Audit report is estimated to be discussed by council at the district headquarter	()Null
Non Standard Outputs:	Null		N/A	Null
211103 Allowances (Incl. Casuals, Temporary)	6,301	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,301	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes with relevant resolutions	(2) Two Sets of Minutes of Council with relevant resolutions in quarter one	(1)Two Sets of Minutes of Council with relevant resolutions in quarter one	(2)Two Sets of Minutes of Council with relevant resolutions in quarter one
Non Standard Outputs:		Two council seatings held and councillor's seating allowances paid	N/A	Holding of council sittings, standing committee meetings held and also holding of satatutory meetings held and facilitated
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	20,000	5,000	25 %	5,000
227004 Fuel, Lubricants and Oils	30,000	5,570	19 %	5,570

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228002 Maintenance - Vehicles	5,000	4,088	82 %	4,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	14,658	24 %	14,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	14,658	24 %	14,658
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held and committee allowances paid	N/A	Holding of standing committee meetings and resolutions to DEC made.	
211103 Allowances (Incl. Casuals, Temporary)	67,647	12,840	19 %	12,840
221009 Welfare and Entertainment	6,000	150	3 %	150
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,647	12,990	17 %	12,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,647	12,990	17 %	12,990
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,673</i>	<i>35,762</i>	<i>18 %</i>	<i>35,762</i>
<i>Non-Wage Recurrent:</i>	<i>429,547</i>	<i>80,943</i>	<i>19 %</i>	<i>80,943</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>627,220</i>	<i>116,705</i>	<i>18.6 %</i>	<i>116,705</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		Wages paid to all extension Staff in the District		N/A	Wages paid to all extension Staff in the District
211101 General Staff Salaries	633,255	157,153	25 %		157,153
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,009	0	0 %		0
221004 Recruitment Expenses	400	0	0 %		0
221009 Welfare and Entertainment	4,936	994	20 %		994
221011 Printing, Stationery, Photocopying and Binding	7,200	1,667	23 %		1,667
222001 Telecommunications	3,488	49	1 %		49
222003 Information and communications technology (ICT)	1,000	202	20 %		202
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	800	0	0 %		0
226001 Insurances	1,340	0	0 %		0
228002 Maintenance - Vehicles	5,236	620	12 %		620
Wage Rect:	633,255	157,153	25 %		157,153
Non Wage Rect:	35,009	4,681	13 %		4,681
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	668,264	161,834	24 %		161,834
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		All Agriculture extension Activities Monitored and supervised		N/A	All Agriculture extension Activities Monitored and supervised
227001 Travel inland	20,583	2,902	14 %		2,902
228002 Maintenance - Vehicles	9,000	0	0 %		0

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,583	2,902	9 %	2,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,583	2,902	9 %	2,902

Reasons for over/under performance: N/A

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:		no activity was carried out	N/A	no activity was carried out
221001 Advertising and Public Relations	4,480	0	0 %	0
221009 Welfare and Entertainment	12,115	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	767	0	0 %	0
222001 Telecommunications	2,890	0	0 %	0
224006 Agricultural Supplies	20,070	0	0 %	0
227001 Travel inland	103,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,000	0	0 %	0

Reasons for over/under performance: no funds were released to the District

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

N/A

Non Standard Outputs:		extension services delivered to six thousand households in all lower local governments in Kabarole District local government	N/A	extension services delivered to six thousand households in all lower local governments in Kabarole District local government
263367 Sector Conditional Grant (Non-Wage)	920,497	38,481	4 %	38,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920,497	38,481	4 %	38,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920,497	38,481	4 %	38,481

Reasons for over/under performance: Covid 19 control restrictions limited the efficiency of delivery of Extension Services to households

Capital Purchases

Vote:513 Kabarole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement process started on capital investments		N/A	Procurement process started on capital investments
312202 Machinery and Equipment	88,352	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,352	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,352	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		one thousand dogs were vaccinated against Rabies ,		N/A	one thousand dogs were vaccinated against Rabies ,
227001 Travel inland	8,072	1,748	22 %		1,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,072	1,748	22 %		1,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,072	1,748	22 %		1,748
Reasons for over/under performance: Covi19 restrictions slowed down the exercise of vaccination					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		12 Fish ponds were stoked with fish fingerlings,six markets were inspected ad fisheries act implemented		N/A	12 Fish ponds were stoked with fish fingerlings,six markets were inspected ad fisheries act implemented
227001 Travel inland	16,143	2,000	12 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	2,000	12 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	2,000	12 %	2,000

Reasons for over/under performance: limited funds hampered the rate at which the exercise was being carried out.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	crop disease surveillance carried out in eleven lower local governments in Kabarole District Local Government		N/A	crop disease surveillance carried out in eleven lower local governments in Kabarole District Local Government
227001 Travel inland	16,143	659	4 %	659

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	659	4 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	659	4 %	659

Reasons for over/under performance: Covid 19 restrictions hampered efficiency in delivering this activity

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(35) tsetse traps deployed in Kaswa And Busoro parishes of Busoro Sub county	(30) Busoro and kaswa parish of Busoro sub county	(35)tsetse traps deployed in Kaswa And Busoro parishes of Busoro Sub county
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Non Standard Outputs:	50 apiary Farmers were trained in modern bee keeping methods .		N/A	50 apiary Farmers were trained in modern bee keeping methods .
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227001 Travel inland	16,143	600	4 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	600	4 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	600	4 %	600

Reasons for over/under performance: Covid 19 restrictions Hampered the desired progress to wards the targets especially in modern bee keeping methods

Output : 018211 Livestock Health and Marketing

N/A				
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Non Standard Outputs:		Livestock Disease surveillance was carried out in all Eleven lower local governments in the District Coccidiosis was identified in Harugongo Sub county, Balantidium in pigs in Kijura Town council and Hakibaale Sub county .		N/A	Livestock Disease surveillance was carried out in all Eleven lower local governments in the District , Coccidiosis was identified in Harugongo Sub county, Balantidium in pigs in Kijura Town council and Hakibaale Sub county	
227001	Travel inland	8,072	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,072	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,072	0	0 %		0
Reasons for over/under performance:		Covid 19 hampered attaining the efficiency targeted				
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:		Monitoring and supervision of Production activities was carried out in all lower local governments in the District reports were delivered to Entebbe MAAIF headquarte		N/A	Monitoring and supervision of Production activities was carried out in all lower local governments in the District reports were delivered to Entebbe MAAIF headquarters	
227001	Travel inland	16,143	822	5 %		822
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,143	822	5 %		822
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,143	822	5 %		822
Reasons for over/under performance:		N/A				
Capital Purchases						
Output : 018275 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		The procurement process of capital assets was initiated		N/A	The procurement process of capital assets was initiated	
281504	Monitoring, Supervision & Appraisal of capital works	1,841	0	0 %		0
312201	Transport Equipment	16,000	0	0 %		0
312202	Machinery and Equipment	35,007	0	0 %		0
312203	Furniture & Fixtures	6,387	0	0 %		0

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312212 Medical Equipment	15,000	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,235	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,235	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>633,255</i>	<i>157,153</i>	<i>25 %</i>	<i>157,153</i>
<i>Non-Wage Reccurent:</i>	<i>1,210,806</i>	<i>51,893</i>	<i>4 %</i>	<i>51,893</i>
<i>GoU Dev:</i>	<i>175,587</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>2,019,648</i>	<i>209,046</i>	<i>10.4 %</i>	<i>209,046</i>

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Quarter1

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		N/A	Integrated support supervision visits, training of health workers, performance review meetings conducted.
221002 Workshops and Seminars	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,499	0	0 %		0
223005 Electricity	4,800	1,345	28 %		1,345
223006 Water	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	113,740	6,390	6 %		6,390
227004 Fuel, Lubricants and Oils	23,982	0	0 %		0
228002 Maintenance - Vehicles	9,756	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,777	8,235	11 %		8,235
Gou Dev:	0	0	0 %		0
External Financing:	130,000	0	0 %		0
Total:	207,777	8,235	4 %		8,235
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		All staff salaries paid, Increased staffing level in the health department of the district		N/A	payment of staff salaries, Payroll verification, Approval of salaries on ifms system, and also payment of lunch allowances Increased staffing level in the healthdepartment
211101 General Staff Salaries	2,908,460	701,426	24 %		701,426

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Wage Rect:	2,908,460	701,426	24 %	701,426
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,908,460	701,426	24 %	701,426

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A

N/A

221002 Workshops and Seminars	70,000	0	0 %	0
227001 Travel inland	76,915	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	146,915	0	0 %	0
Total:	146,915	0	0 %	0

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	(290) Supervision, Mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities	(1700) (1700) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(73)Supervision, Mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities	(1700)(1700) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
Number of inpatients that visited the NGO Basic health facilities	(480) Supervision, mentorship and training, immunization outreaches Children immunized with prevalent vaccine in the NGO health facilities	(385) (358) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(120)Supervision, mentorship and training, immunization outreaches Children immunized with prevalent vaccine in the NGO health facilities	(358)(358) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(130) Mentorships and supervision Inpatients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(78) (78) Deliveries being attended by a trained health personnel in NGO basic health facilities	(33)Mentorships and supervision Inpatients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(78)(78) Deliveries being attended by a trained health personnel in NGO basic health facilities

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5900) Mentorships and supervisionOut patients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(99) (99)Children immunized with pentavalent vaccine in NGO health facilities	(147)Mentorships and supervisionOut patients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(99)(99)Children immunized with pentavalent vaccine in NGO health facilities
Non Standard Outputs:		Improved access to quality health services	N/A	Support supervision, training of health workers, immunization out reache
263367 Sector Conditional Grant (Non-Wage)	10,880	2,720	25 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	2,720	25 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	2,720	25 %	2,720
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(90) 90% Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(300) (300)Trained health workers in all health centers in the entire district.	(20)Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(300)(300)Trained health workers in all health centers in the entire district.
No of trained health related training sessions held.	(20) 20 Supervision, lobbying from partners Training sessions for medical staff in health facilities in the district	(10) (10)Training sessions for medical staff in health facilities in the district	(5)Supervision, lobbying from partners Training sessions for medical staff in health facilities in the district	(10)(10)Training sessions for medical staff in health facilities in the district
Number of outpatients that visited the Govt. health facilities.	(88000) 88000 Training, supervision and monitoring Outpatient clients visiting and being attended to at government health centers in all sub-counties in the district	(50250) 50250)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(22000)Training, supervision and monitoring Outpatient clients visiting and being attended to at government health centers in all sub-counties in the district	(50250) (50250)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district
Number of inpatients that visited the Govt. health facilities.	(1400) 1400 Training, supervision and monitoring Patients admitted in government health units	(1380) (1380)Patients admitted in government health units	(350)Training, supervision and monitoring Patients admitted in government health units	(1380)(1380)Patients admitted in government health units

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No and proportion of deliveries conducted in the Govt. health facilities	(2300) 2300 Training, supervision and monitoring Deliveries made in government health facilities and attended by trained health workers	(1225) (1225) Deliveries made in government health facilities and attended by qualified health workers	(575) Training, supervision and monitoring Deliveries made in government health facilities and attended by trained health workers	(1225) (1225) Deliveries made in government health facilities and attended by qualified health workers
% age of approved posts filled with qualified health workers	(90%) 90% Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%) (90%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(20%) Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%) (90%) Percent of all existing posts in the district medical services filled with qualified medical personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% Training, supervision and monitoring Percent villages with functional VHTs	(75%) (75%) Percent villages with functional VHTs	(18%) Training, supervision and monitoring Percent villages with functional VHTs	(75%) (75%) Percent villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6100) 6100 Supervision, outreaches Children immunized with prevalent in government health unit	(1800) (1800) Children immunized with pentavalent in government health units	(1525) Supervision, outreaches Children immunized with prevalent in government health unit	(1800) (1800) Children immunized with pentavalent in government health units
Non Standard Outputs:		Improved quality of health services	N/A	Health education talks, integrated community outreaches
263367 Sector Conditional Grant (Non-Wage)	232,363	58,091	25 %	58,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,363	58,091	25 %	58,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,363	58,091	25 %	58,091
Reasons for over/under performance:	N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(4) 4 Supervision & monitoring Standard Pit latrines to be constructed at Iruhuura HCIII and Kaswa HCIII	()	(1) Supervision & monitoring Standard Pit latrines to be constructed at Iruhuura HCIII and Kaswa HCIII	()
No of villages which have been declared Open Deafecation Free(ODF)	() Null	()	()	()
N/A				
263370 Sector Development Grant	56,397	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,397	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,397	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		Improved quality of health services	N/A	Payment of retention money, monitoring and supervision of structures
281504 Monitoring, Supervision & Appraisal of capital works	59,130	775	1 %	775
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,130	775	1 %	775
External Financing:	0	0	0 %	0
Total:	99,130	775	1 %	775
Reasons for over/under performance: N/A				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(01) One General ward to be constructed Kicwamba HC III	()	(0)Null	()
No of healthcentres rehabilitated	() Null	()	()	()
N/A				
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(6) Six staff houses to be constructed	()	(0)Null	()
No of staff houses rehabilitated	(0) Null	()	(0)Null	()
N/A				
312102 Residential Buildings	510,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Two Maternity wards to be constructed	()	(0)Null	()
No of maternity wards rehabilitated	(0) Null	()	(0)Null	()

N/A

312102 Residential Buildings	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) Two OPD and other ward constructed	()	(0)Null	()
No of OPD and other wards rehabilitated	(0) Null	()	(0)Null	()

N/A

312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(670435000) Ugx 670,435,000/= will be used to procure medical equipment for Four health centers	()	(670435000)Ugx 670,435,000/= will be used to procure medical equipment for Four health centers	()
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N/A

312212 Medical Equipment	670,435	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,435	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,435	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Improvement of nutrition in Schools	N/A	Payment of extension staff salaries, NSSF and PAYE deductions, holding training of head teachers under nutrition projects
211103 Allowances (Incl. Casuals, Temporary)	70,200	183,977	262 %	183,977
221001 Advertising and Public Relations	25,000	0	0 %	0
221002 Workshops and Seminars	57,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,800	10,560	587 %	10,560
227001 Travel inland	111,000	78,418	71 %	78,418
227004 Fuel, Lubricants and Oils	35,000	0	0 %	0
228002 Maintenance - Vehicles	16,000	15,137	95 %	15,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,000	288,092	90 %	288,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,000	288,092	90 %	288,092

Reasons for over/under performance: N/A

Total For Health : Wage Rect:	2,908,460	701,426	24 %	701,426
Non-Wage Reccurent:	642,020	357,138	56 %	357,138
GoU Dev:	2,535,962	775	0 %	775
Donor Dev:	276,915	0	0 %	0
Grand Total:	6,363,357	1,059,339	16.6 %	1,059,339

Vote:513 Kabarole District

Quarter1

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					
N/A					
211101 General Staff Salaries	4,200,942	920,113	22 %		920,113
Wage Rect:	4,200,942	920,113	22 %		920,113
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200,942	920,113	22 %		920,113
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(549) Primary teachers paid monthly salaries in 48 primary schools in Kabarole District.	()		()	()
No. of qualified primary teachers	(549) Qualified primary school teachers posted in 48 primary schools of Kabarole District.	()		()	()
No. of pupils enrolled in UPE	(27391) Increased intake rate in 48 government Primary schools in Kabarole district.	()		()	()
No. of student drop-outs	(250) Analysed data on school dropouts in 48 primary schools as per sub county and town council respectively.	()		()	()
No. of Students passing in grade one	(500) Increased pass and completion rate in the Primary education cycle.	()		()	()
No. of pupils sitting PLE	(3000) Increased number of pupils registered for PLE at primary level in Kabarole District.	()		()	()
N/A					
263367 Sector Conditional Grant (Non-Wage)	562,298	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,298	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,298	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(04) Classroom construction at Rwenkuba, Nyarukamba, St. Kizito and Kamabaale primary schools and Rentention on classroom Construction in Bwanika, Kyantambara, Mahyoro, Rutoma B, Nyansozi and Kinyankende Primary schools. monitoring and evaluation of the projects	(01) Retention paid.	()	(01)Payment of retention on classroom construction in Bwanika Primary School.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	449,309	3,921	1 %	3,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,309	3,921	1 %	3,921
External Financing:	0	0	0 %	0
Total:	469,309	3,921	1 %	3,921

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(06) 03-latrine stances constructed at Pere Achte, Kaboyo, St. Kizito, Mbuga, Kabende and Bwanika Primary Schools.	()	()	()
No. of latrine stances rehabilitated	() N/A	()	()	()
N/A				
312101 Non-Residential Buildings	150,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

N/A

312203 Furniture & Fixtures	55,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,614	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,614	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

211101 General Staff Salaries	2,141,389	212,016	10 %	212,016
Wage Rect:	2,141,389	212,016	10 %	212,016
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,141,389	212,016	10 %	212,016

Reasons for over/under performance:

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

No. of students enrolled in USE	(1840) increased in take rate of USE students in Kabarole district.	(3127) Enrolled students for USE in Kabarole District.	()	(3127)Increased intake rate and retention of USE students in Kabarole District.
No. of teaching and non teaching staff paid	(82) Paid monthly salaries of Secondary school teachers in 5 Secondary Schools in Kabarole District.	(82) Paid monthly salaries to 05 government aided secondary school teachers in Kabarole District.	()	(82)Monthly Salaries paid to 5 Government aided secondary schools in Kabarole District.

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No. of students passing O level	(200) At least 80% students passing O level in 5 secondary schools in Kabarole District.	(300) Improved performance of O level students in Kabarole District.	()	(300)At least 80% students passing O level in 5 secondary schools in Kabarole District.
No. of students sitting O level	(250) 80% students sitting and completing "O" level in Kabarole District.	()	()	()
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	388,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,020	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,020	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	798,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,502	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
227001 Travel inland	11,152	3,690	33 %	3,690
227004 Fuel, Lubricants and Oils	9,000	184	2 %	184
228002 Maintenance - Vehicles	2,000	631	32 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,152	4,838	21 %	4,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,152	4,838	21 %	4,838

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	1,000	331	33 %		331
227001 Travel inland	17,000	5,004	29 %		5,004
227004 Fuel, Lubricants and Oils	7,000	2,149	31 %		2,149
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	7,484	30 %		7,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	7,484	30 %		7,484
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
N/A					
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %		667
227001 Travel inland	10,000	3,300	33 %		3,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,967	26 %		3,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,967	26 %		3,967
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
N/A					
211101 General Staff Salaries	96,316	23,254	24 %		23,254
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	3,168	396	13 %		396
221011 Printing, Stationery, Photocopying and Binding	3,950	0	0 %		0
222003 Information and communications technology (ICT)	5,632	300	5 %		300
227001 Travel inland	18,104	2,582	14 %		2,582

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227004 Fuel, Lubricants and Oils	5,000	450	9 %	450
228001 Maintenance - Civil	19,367	3,788	20 %	3,788
228002 Maintenance - Vehicles	5,250	605	12 %	605
Wage Rect:	96,316	23,254	24 %	23,254
Non Wage Rect:	60,971	8,121	13 %	8,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,288	31,376	20 %	31,376
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,438,648	1,155,383	18 %	1,155,383
Non-Wage Reccurent:	1,074,442	24,410	2 %	24,410
GoU Dev:	1,473,425	3,921	0 %	3,921
Donor Dev:	0	0	0 %	0
Grand Total:	8,986,514	1,183,714	13.2 %	1,183,714

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228003 Maintenance – Machinery, Equipment & Furniture	62,480	1,000	2 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,480	1,000	2 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,480	1,000	2 %		1,000
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
N/A					
211101 General Staff Salaries	135,692	28,415	21 %		28,415
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,334	49 %		1,334
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	14,664	1,452	10 %		1,452
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	741	0	0 %		0
223006 Water	923	0	0 %		0
227001 Travel inland	2,831	0	0 %		0
227004 Fuel, Lubricants and Oils	5,546	0	0 %		0
Wage Rect:	135,692	28,415	21 %		28,415
Non Wage Rect:	33,405	2,786	8 %		2,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,097	31,201	18 %		31,201
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(15) No of bottle necks removed on community access roads	() N/A	()	(0)Procurement of service providers and force account minutes were done by District Procurement Unit
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	102,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,119	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,119	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(20) Km of Urban unpaved roads routinely maintained in Kijura, Kiko and Mugusu Town Councils	() N/A	()	(20)Procurement of service providers and force account minutes were done.
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of Urban unpaved roads periodically maintained in Kiko, Kijura, Kibasi, Kasenda and Mugusu	() N/A	()	(3)Kilometers achieved in Kibasi Town Council under Public Private Partnership with Kakyomwa Tea Estate. Procurement of service providers and force account minutes were done.
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	351,560	40,465	12 %	40,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,560	40,465	12 %	40,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,560	40,465	12 %	40,465
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(110) Kilometers of Mechanised Routine Maintenance of Feeder roads on Ruteete Mituli, Rwaihamba, Rwankenzi Isunga, Kabegira Kirere, Kiburara Orubanza, Kichwamba, Kiburara, Kinyankenda, Mugusu, Katoma, Bwabya Kyenbogo, Kinyakende, Mutandi, Kyakaigo, Kikonge Harugongo, Kida Lyantonde, Kifuruka, Kanyanswaiga, Kyanyaiteba, Buhara, Mukonomura, and Geme Katojo	() N/A	()	(32.2) Kilometers of feeder roads maintained on Isunga Rwankenzi, Kyakaigo, Kikonge Harugongo, Kirere, Kabegira and Kagogo Kichwamba roads
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	318,630	24,737	8 %	24,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,630	24,737	8 %	24,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,630	24,737	8 %	24,737
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	135,692	28,415	21 %	28,415
Non-Wage Reccurent:	868,195	68,987	8 %	68,987
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,003,887	97,403	9.7 %	97,403

Vote:513 Kabarole District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Staff salaries paid, Conducted water quantity and quality assessments for new water projects, conduct topographical surveys,		N/A	Staff salaries paid, Conducted water quantity and quality assessments for new water projects, conduct topographical surveys,
211101 General Staff Salaries	29,267	6,600	23 %		6,600
221009 Welfare and Entertainment	1,584	206	13 %		206
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	12,633	3,158	25 %		3,158
227003 Carriage, Haulage, Freight and transport hire	17,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,475	25 %		1,475
Wage Rect:	29,267	6,600	23 %		6,600
Non Wage Rect:	37,817	4,840	13 %		4,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,084	11,440	17 %		11,440
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Site meetings will be held at all new construction projects and rehabilitation	(4) site visits conducted on new construction sites		()	()site visits conducted on new construction sites
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	() Water points tasted for bacteriological parameter		(10)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	(10)Water points tested for bacteriological parameter

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	(1) District Water supply and sanitation coordination meeting held	(1)Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	(1)District Water supply and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1) Display of Quarterly releases on notice boards	(1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1)Display of Quarterly releases on notice boards
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	(0) No water sources tested for water quality	(10)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	(0)No water sources tested fo water quality
Non Standard Outputs:		Monitoring and launching of projects conducted	N/A	Monitoring and launching of projects conducted
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Limited transport means in the departmnet			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2022	(0) Nil	(0)Nil	(0)Nil
No. of water user committees formed.	(20) Water user committees will be formed at village level	(10) WUCs formed in the quarter	(5)Water user committees will be formed at village level	(10)WUCs formed in the quarter
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financia	(0) NIL	(5)Water user committees will be trained in formation of bye-laws, financia	(0)NIL
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Nil	(0) Nil	(0)ni	(0)NIL

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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	(3) Advocacy meeting, sanitation and Hygiene promotion activities in 2 subcounties	(3)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	(3)Advocacy meeting, sanitation and Hygiene promotion activities in 2 subcounties
Non Standard Outputs:			Community sensitization meetings on critical requirements	N/A	Community sensitization meetings on critical requirements
227001	Travel inland	26,011	6,501	25 %	6,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,011	6,501	25 %	6,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,011	6,501	25 %	6,501
Reasons for over/under performance:		Low turn up of the community due to poor attitude			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:			Creating rapport on promotion of Hygiene sanitation, Baseline data collection	N/A	Creating rapport on promotion of Hygiene sanitation, Baseline data collection
227001	Travel inland	2,347	587	25 %	587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,347	587	25 %	587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,347	587	25 %	587
Reasons for over/under performance:		Poor attitude towards sanitation and hygiene			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:			Promotion of Community Based Management activities done	N/A	Preparation and progress review meetings held, Rapport creation at sub county level, Launching home improvment campaigns, Implementation, Data verification and mobilization by VHTs and LC 1s

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,601	33 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	6,601	33 %	6,601
Reasons for over/under performance:	N/A			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Latrines Constructed at iruhura and Bwanika	(0) Latrine constructions submitted in procurement	(0)Latrines Constructed at iruhura and Bwanika	(0)Latrine constructions submitted in procurement
Non Standard Outputs:	Nil		N/A	Nil
312101 Non-Residential Buildings	58,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,200	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Nil	() N/A	()	()N/A
No. of deep boreholes rehabilitated	(15) Deep boreholes and shallow wells will be rehabilitated.	(0) NIL	(0)Deep boreholes and shallow wells will be rehabilitated.	(0)Nil
Non Standard Outputs:	Nil		N/A	Nil
312104 Other Structures	64,422	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,422	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,422	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Piped water systems constructed in Isunga, Busaiga, Rwengaju and Nyamigogo	(0) Construction under procurement	(0)Piped water systems constructed in Isunga, Busaiga, Rwengaju and Nyamigogo	(0)Construction under procurement
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Piped water systems will be rehabilitated	(0) Nil	()	(0)Nil

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Non Standard Outputs:		Designs for Water projects done, Retentions paid and site hand over by contractors done.	N/A	Payment of retention money on the construction of previous projects, Designs for this F/Y water projects done in various sub counties, monitoring and supervision previous projects done.
281502 Feasibility Studies for Capital Works	55,748	16,574	30 %	16,574
281504 Monitoring, Supervision & Appraisal of capital works	13,109	4,369	33 %	4,369
312104 Other Structures	626,000	5,642	1 %	5,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,857	26,585	4 %	26,585
External Financing:	0	0	0 %	0
Total:	694,857	26,585	4 %	26,585
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	29,267	6,600	23 %	6,600
Non-Wage Reccurent:	70,175	12,928	18 %	12,928
GoU Dev:	837,280	33,185	4 %	33,185
Donor Dev:	0	0	0 %	0
Grand Total:	936,722	52,713	5.6 %	52,713

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Salaries were paid for all staff for the 1st quarter.		N/A	Salaries were paid for all staff for the 1st quarter.
		01 monthly departmental meeting was held.			01 monthly departmental meeting was held.
		8/9 staff members were appraised for the previous financial year.			8/9 staff members were appraised for the previous financial year.
		Performance plans for all staff members were compiled.			Performance plans for all staff members were compiled.
		01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities.			01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities.
		Utility bills for internet and electricity were paid for the purposes of reporting and departmental research work.			Utility bills for internet and electricity were paid for the purposes of reporting and departmental research work.
211101 General Staff Salaries	171,892	41,843	24 %		41,843
221009 Welfare and Entertainment	3,040	760	25 %		760
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223005 Electricity	400	100	25 %		100
227001 Travel inland	4,548	893	20 %		893
Wage Rect:	171,892	41,843	24 %		41,843
Non Wage Rect:	8,988	2,003	22 %		2,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,880	43,846	24 %		43,846
Reasons for over/under performance: Transport is getting problematic the fact the Departmental vehicle is being shared with another Department.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Agroforestry Demonstration sites established in 02 LLG	(0) To be implemented in the 2nd quarter.		(0)To be implemented in the 2nd quarter.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management	(23) Community members were trained in forestry management in 3 LLGs		(25)Community members to be trained in forestry management throughout the district.	(23)Community members were trained in forestry management in 3 LLGs
Non Standard Outputs:		10,000, tree seedlings of Prunus africana were mobilized from CUDWELL Industries and distributed to throughout the District. 6 radio sensitization programs on sustainable environment management. Community members were mobilized on radio to apply for seedlings under the National Community		N/A	10,000, tree seedlings of Prunus africana were mobilized from CUDWELL Industries and distributed to throughout the District. 6 radio sensitization programs on sustainable environment management. Community members were mobilized on radio to apply for seedlings under the National Community
227001 Travel inland	8,246	1,061	13 %		1,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,246	1,061	13 %		1,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,246	1,061	13 %		1,061
Reasons for over/under performance:	Tree seedlings not readily available as it requires their mobilization from partners and other government projects. The District lacks a tree nursery of its own.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans and regulations developed in 02 LLGs	(0) N/A		(0)To be implemented in the 2nd quarter.	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of Wetlands demarcated and restored throughout the district.	(2) ha of Wetlands were restored throughout the district.		(2.5)Hectares of Wetlands to be demarcated and restored throughout the district.	(2)ha of Wetlands were restored throughout the district.

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Non Standard Outputs:		1 Community sensitization meeting on environmental conservation policies, laws and regulations held in 01 LLG	N/A	1 Community sensitization meeting on environmental conservation policies, laws and regulations held in 01 LLG	
227001	Travel inland	4,031	1,008	25 %	1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,031	1,008	25 %	1,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,031	1,008	25 %	1,008
Reasons for over/under performance:		Community gatherings for meetings had the numbers reduced due to adherence to COVID-19 SOPs.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(15) Monitoring and compliance surveys undertaken in throughout the district	(4) monitoring and compliance surveys were undertaken in 4 LLGs	(4)Monitoring and compliance surveys to be undertaken 04 LLGs	(4) monitoring and compliance surveys were undertaken in 4 LLGs
Non Standard Outputs:		01 Report on environment degradation activities and practices was produced for the 04 LLGs supervised.	N/A	01 Report on environment degradation activities and practices was produced for the 04 LLGs supervised.	
227001	Travel inland	6,047	1,512	25 %	1,512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,047	1,512	25 %	1,512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,047	1,512	25 %	1,512
Reasons for over/under performance:		Funds were availed on time and ample time availed for the activities. The Subcounty staff boosted this activities with provision of field information on hotspots of degradation.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(12) New land disputes settled within the FY	(2) new land disputes were settled within the quarter in the entire District.	(3)New land disputes to be settled within the quarter.	(2)new land disputes were settled within the quarter in the entire District.
Non Standard Outputs:		N/A	N/A	N/A	
227001	Travel inland	4,000	893	22 %	893
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	893	22 %	893
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	893	22 %	893
Reasons for over/under performance:		N/A			
Output : 098311 Infrastruture Planning					

N/A

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N/A				
Non Standard Outputs:		1 Physical Planning committee meeting was held at the district Headquarters.	N/A	1 Physical Planning committee meeting was held at the district Headquarters.
		34 compliance inspections held on private and government projects throughout the District.		34 compliance inspections held on private and government projects throughout the District.
227001	Travel inland	5,923	1,481	25 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,923	1,481	25 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	5,923	1,481	25 %
Reasons for over/under performance:		NIL		
Total For Natural Resources : Wage Rect:		171,892	41,843	24 %
Non-Wage Reccurent:		37,234	7,957	21 %
GoU Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Grand Total:		209,127	49,800	23.8 %

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Community workers mobilised and facilitated		N/A	Community workers mobilised and facilitated
227001 Travel inland	3,347	837	25 %		837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,347	837	25 %		837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,347	837	25 %		837
Reasons for over/under performance: Limited number of community workers					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		FAL learners facilitated and trained Procurement of black boards in process		N/A	FAL learners facilitated and trained Procurement of black boards in process
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	809	202	25 %		202
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,809	1,202	21 %		1,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,809	1,202	21 %		1,202
Reasons for over/under performance: limited resources for all Learners					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		!9 women groups supported with UWEP funds, Monitoring of women groups has been conducted, one Women council sitting,Recovered 16m of UWEP funds.		N/A		!9 women groups supported with UWEP funds, Monitoring of women groups has been conducted, one Women council sitting,Recovered 16m of UWEP funds.	
227001	Travel inland	16,177	3,631	22 %		3,631	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	16,177	3,631	22 %		3,631	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	16,177	3,631	22 %		3,631	
Reasons for over/under performance: limited transport means in the department							
Output : 108108 Children and Youth Services							
N/A							
Non Standard Outputs:		International Youth day celebrated YIP Programme cordinated		N/A		International Youth day celebrated YIP Programme cordinated	
221009	Welfare and Entertainment	2,000	500	25 %		500	
221011	Printing, Stationery, Photocopying and Binding	980	245	25 %		245	
227001	Travel inland	2,000	500	25 %		500	
227004	Fuel, Lubricants and Oils	867	217	25 %		217	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	5,847	1,462	25 %		1,462	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	5,847	1,462	25 %		1,462	
Reasons for over/under performance: covid restriction hindering youth activites							
Output : 108109 Support to Youth Councils							
N/A							
N/A							
227001	Travel inland	3,600	900	25 %		900	
227004	Fuel, Lubricants and Oils	517	129	25 %		129	
228002	Maintenance - Vehicles	500	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	4,617	1,029	22 %		1,029	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	4,617	1,029	22 %		1,029	
Reasons for over/under performance:							

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		conducted meeting of the elderly executive, Held council sitting for people with dissabilities		N/A	conducted meeting of the elderly executive, Held council sitting for people with dissabilities
227001 Travel inland	5,600	1,400	25 %		1,400
227004 Fuel, Lubricants and Oils	942	236	25 %		236
282101 Donations	7,000	254	4 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,542	1,889	14 %		1,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,542	1,889	14 %		1,889
Reasons for over/under performance: Limited office space and facilitation					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural functions attended		N/A	Cultural functions attended
227001 Travel inland	962	240	25 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	962	240	25 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	962	240	25 %		240
Reasons for over/under performance: N/A					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Workplace inspections conducted		N/A	Workplace inspections conducted
227001 Travel inland	1,462	365	25 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,462	365	25 %		365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,462	365	25 %		365

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited transport					
Output : 108113 Labour dispute settlement					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	462	115	25 %		115
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,462	365	25 %		365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,462	365	25 %		365
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	Women council activities conducted		N/A	Women council activities conducted	
221011 Printing, Stationery, Photocopying and Binding	340	85	25 %		85
227001 Travel inland	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,540	885	25 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,540	885	25 %		885
Reasons for over/under performance: N/A					
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
227001 Travel inland	1,924	481	25 %		481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,924	481	25 %		481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,924	481	25 %		481
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Payment of salaries and coordination of the community devt office		N/A	Payment of salaries and coordination of the community devt office
211101 General Staff Salaries	165,357	36,312	22 %		36,312
221009 Welfare and Entertainment	3,072	768	25 %		768
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	4,740	1,185	25 %		1,185
227004 Fuel, Lubricants and Oils	2,600	0	0 %		0
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	165,357	36,312	22 %		36,312
Non Wage Rect:	15,412	2,078	13 %		2,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,769	38,390	21 %		38,390
Reasons for over/under performance: limited means of transport					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
N/A					
242003 Other	288,180	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,180	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,180	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	165,357	36,312	22 %		36,312
Non-Wage Reccurent:	362,280	14,466	4 %		14,466
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	527,637	50,778	9.6 %		50,778

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Planning department coordinated and salaries paid for staff		N/A	Planning department coordinated and salaries paid for staff
211101 General Staff Salaries	55,163	11,963	22 %		11,963
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	396	16 %		396
221011 Printing, Stationery, Photocopying and Binding	3,000	712	24 %		712
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	5,623	1,120	20 %		1,120
227004 Fuel, Lubricants and Oils	5,359	0	0 %		0
Wage Rect:	55,163	11,963	22 %		11,963
Non Wage Rect:	20,482	2,228	11 %		2,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,644	14,191	19 %		14,191
Reasons for over/under performance:	Limited transport means				
Output : 138302 District Planning					
No of qualified staff in the Unit	(04) Number of qualified satff including the senior planner, planner ,Office attendant and driver	(4) Qualified staff in the department		(0)Number of qualified satff including the senior planner, planner ,Office attendant and driver	(0)Qualified staff in the department
No of Minutes of TPC meetings	(0) TPC meetings with 12 sets of minutes	(3) Technical planning committee meetings held and minutes in place		(0)	(3)Technical planning committee meetings held and minutes in place
Non Standard Outputs:		Support staff in planning supported and paid lunch allowance.		N/A	Support staff in planning supported and paid lunch allowance.
221002 Workshops and Seminars	2,611	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,611	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:		District Administrative units updated.	N/A	District Administrative units updated.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: limited staff in the statistical unit				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Lack of donor support				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:		Adjustments of the district Development plan to include new planning guidelines	N/A	Adjustments of the district Development plan to include new planning guidelines
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500

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Workplan : 10 Planning

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 resources					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Mentoring of Lower local governments done		N/A	Mentoring of Lower local governments done
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	6,000	500	8 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	2,000	11 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	2,000	11 %		2,000
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring of all government programmes conducted		N/A	Monitoring of all government programmes conducted
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %		660
227001 Travel inland	12,000	3,977	33 %		3,977
227004 Fuel, Lubricants and Oils	8,964	2,859	32 %		2,859
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,964	7,496	23 %		7,496
External Financing:	0	0	0 %		0
Total:	31,964	7,496	23 %		7,496
Reasons for over/under performance: Limited transport means to conduct monitoring					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Power extension contacts awarded		N/A	Power extension contacts awarded
312101 Non-Residential Buildings	19,999	0	0 %	0
312104 Other Structures	55,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,681	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,681	0	0 %	0
Reasons for over/under performance: delay in the contrat execution				
<i>Total For Planning : Wage Rect:</i>	<i>55,163</i>	<i>11,963</i>	<i>22 %</i>	<i>11,963</i>
<i>Non-Wage Reccurent:</i>	<i>49,093</i>	<i>5,728</i>	<i>12 %</i>	<i>5,728</i>
<i>GoU Dev:</i>	<i>107,646</i>	<i>7,496</i>	<i>7 %</i>	<i>7,496</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>231,901</i>	<i>25,187</i>	<i>10.9 %</i>	<i>25,187</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		All Staff salaries paid on time, stationary and Fuel for entitled staff procured for the department		N/A	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports
211101 General Staff Salaries	31,942	7,986	25 %		7,986
221009 Welfare and Entertainment	792	198	25 %		198
221011 Printing, Stationery, Photocopying and Binding	1,575	380	24 %		380
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	31,942	7,986	25 %		7,986
Non Wage Rect:	21,367	1,828	9 %		1,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,309	9,814	18 %		9,814
Reasons for over/under performance:		N/A			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly internal audits will be conducted in the f/y	(1) One quarterly internal audits will be conducted.		(1)One quarterly internal audits will be conducted in the f/y	(1)One quarterly internal audits will be conducted.
Date of submitting Quarterly Internal Audit Reports	() 30th June 2022 the district internal audit shall submit quarterly internal audit reports to the OAG	(15th July 2022) 15th July 2022 the district internal audit shall submit quarterly internal audit reports to the OAG		()	(2022-07-15)15th July 2022 the district internal audit shall submit quarterly internal audit reports to the OAG

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Non Standard Outputs:		Quarterly audit reports submitted to the Office of the Auditor General		N/A	Preparing and submitting of internal Audit quarterly report. Examining of accounts, verifying of payments, auditing of accountabilities and all other necessary attachments on payment vouchers.
227001	Travel inland	5,000	1,500	30 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,500	30 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,500	30 %	1,500
Reasons for over/under performance:		N/A			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		LLGs Audited and audit reports are in place		N/A	Auditing of LLGs to verify and examine books of accounts on expenditures and utilization of un-conditional grant, Road fund, DDEG and Local revenue.
227001	Travel inland	5,000	370	7 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	370	7 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	370	7 %	370
Reasons for over/under performance:		N/A			
Total For Internal Audit : Wage Rect:		31,942	7,986	25 %	7,986
Non-Wage Reccurent:		31,367	3,698	12 %	3,698
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		63,309	11,684	18.5 %	11,684

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio Programs will be conducted from local radio stations in kabarole district	(4) 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	(4) Trade sensitization meetings conducted in kabarole district	()		()Trade sensitization meetings conducted in kabarole district
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(50) 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	(400) businesses issued with trading licenses	()		()businesses issued with trading licenses
Non Standard Outputs:		4 radio programs conducted from local radio stations in kabarole district 4 Trade sensitization meetings conducted in kabarole district 50 businesses inspected for compliance to the law 400 businesses issued with trading licenses			4 radio programs conducted from local radio stations in kabarole district 4 Trade sensitization meetings conducted in kabarole district 50 businesses inspected for compliance to the law 400 businesses issued with trading licenses
211101 General Staff Salaries	57,619	10,712	19 %		10,712
227001 Travel inland	3,900	975	25 %		975
Wage Rect:	57,619	10,712	19 %		10,712
Non Wage Rect:	3,900	975	25 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,519	11,687	19 %		11,687
Reasons for over/under performance:	limited financial resources				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) Radio programs conducted on local radio stations	(3) radio programs conducted on local radio stations		(3)Radio programs conducted on local radio stations	()radio programs conducted on local radio stations

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No of businesses assisted in business registration process	(1600) Businesses assisted in business registration process	(100) Businesses assisted in business registration	(400)Businesses assisted in business registration process	(0)Businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for quality standards	(0)	(0)Enterprises linked to UNBS for quality standards
Non Standard Outputs:		3 radio programs conducted on local radio stations 100 Businesses assisted in business registration 3 Enterprises linked to UNBS for quality standards		3 radio programs conducted on local radio stations 100 Businesses assisted in business registration 3 Enterprises linked to UNBS for quality standards
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	limited financial and material resources			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(16) producers and producer groups linked to markets	(4) Producers and producer groups linked to markets	(4)producers and producer groups linked to markets	(0)Producers and producer groups linked to markets
No. of market information reports disseminated	(12) Market information reports disseminated	(3) Market information reports disseminated	(3)Market information reports disseminated	(0)Market information reports disseminated
Non Standard Outputs:		4 Producers and producer groups linked to markets 3Market information reports disseminated		4 Producers and producer groups linked to markets 3Market information reports disseminated
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Limited financial and material resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(24) Cooperative groups supervised	(6) cooperative groups supervised	(6)Cooperative groups supervised	(0)cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) cooperative groups mobilized for registration	(4) cooperative groups mobilized for registration	(4)cooperative groups mobilized for registration	(0)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) cooperatives assisted in registration	(4) cooperatives assisted in registration	(4)cooperatives assisted in registration	(0)cooperatives assisted in registration

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Non Standard Outputs:		6 cooperative groups supervised 4 cooperative groups mobilized for registration 4 cooperatives assisted in registration		6 cooperative groups supervised 4 cooperative groups mobilized for registration 4 cooperatives assisted in registration	
227001	Travel inland	9,800	2,299	23 %	2,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,800	2,299	23 %	2,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,800	2,299	23 %	2,299
Reasons for over/under performance:		limited financial and material resources			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(2) promotional activities mainstreamed in the	(2) promotional activities mainstreamed into the district development plan		(2)promotional activities mainstreamed in the	()promotional activities mainstreamed into the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(300) Hospitality facilities in the district	(75) hospitality facilities inspected		(75)Hospitality facilities in the district	()hospitality facilities inspected
No. and name of new tourism sites identified	(39) New Tourism Sites identified under AGRI LED	(10) New tourism sites indetified under AGRI LED		(10)New Tourism Sites identified under AGRI LED	()New tourism sites indetified under AGRI LED
Non Standard Outputs:		2 promotional activities mainstreamed into the district development plan 75 hospitality facilities inspected 10 new tourism sites indetified under AGRI LED		2 promotional activities mainstreamed into the district development plan 75 hospitality facilities inspected 10 new tourism sites indetified under AGRI LED	
227001	Travel inland	8,300	2,074	25 %	2,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,300	2,074	25 %	2,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,300	2,074	25 %	2,074
Reasons for over/under performance:		limited finacial and material resources			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) industrial opportunity of the industrial park to be harnesssed under the Agri Led project	()		(1)industrial opportunity of the industrial park to be harnesssed under the Agri Led project	()
No. of producer groups identified for collective value addition support	(24) groups supported to acquire value addition facilities	()		(6)groups supported to acquire value addition facilities	()

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No. of value addition facilities in the district	(4) profiles of MSMEs developed	()	()	()
A report on the nature of value addition support existing and needed	(4) Profiling report to be provided	()	(1)Profiling report to be provided	()
N/A				
227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	950	25 %	950
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	2,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,754	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,754	300	5 %	300
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>57,619</i>	<i>10,712</i>	<i>19 %</i>	<i>10,712</i>
<i>Non-Wage Reccurent:</i>	<i>39,554</i>	<i>8,598</i>	<i>22 %</i>	<i>8,598</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>97,173</i>	<i>19,310</i>	<i>19.9 %</i>	<i>19,310</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : karago Town council				92,591	0
Sector : Works and Transport				92,591	0
Programme : District, Urban and Community Access Roads				92,591	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				92,591	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Urban unpaved Road Maintenance	whole town council Karago	Other Transfers from Central Government		92,591	0
LCIII : Kicwamba Sub county				1,349,674	0
Sector : Agriculture				114,059	0
Programme : Agricultural Extension Services				114,059	0
Lower Local Services					
Output : LLG Extension Services (LLS)				114,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
parish development committee	Bwanika Parish headquarters	Sector Conditional Grant (Non-Wage)		14,759	0
parish development committee	Nyantabooma Parish headquarters	Sector Conditional Grant (Non-Wage)		44,277	0
parish development committee	Kihondo Parish headquarters	Sector Conditional Grant (Non-Wage)		29,518	0
extension staff at sub county headquarters	Kihondo sub county headquarters	Sector Conditional Grant (Non-Wage)		12,752	0
extension staff at sub county headquarters	Nyantabooma sub county headquarters	Sector Conditional Grant (Non-Wage)		12,752	0
Sector : Works and Transport				72,548	0
Programme : District, Urban and Community Access Roads				72,548	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Access Roads maintenance	Nyantabooma Harugongo	Other Transfers from Central Government		7,955	0
Community Access Roads maintenance	At sub county level Kicwamba	Other Transfers from Central Government		8,593	0

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Output : District Roads Maintenance (URF)				56,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads	At sub county level Buhara Mukonomura	Other Transfers from Central Government	----	6,000	0
Mechanized routine maintenance of feeder roads	At sub county level Geme Katojo	Other Transfers from Central Government	----	5,000	0
Mechanized routine maintenance of feeder roads	At sub county level Kagogo Kaguma Kichwamba	Other Transfers from Central Government	----	10,000	0
Mechanized routine maintenance of feeder roads	Nyantabooma Kicwamba Kiburara	Other Transfers from Central Government	----	25,000	0
Mechanized routine maintenance of feeder roads	At sub county level Kyakaigo Kikonge Harugongo	Other Transfers from Central Government	----	10,000	0
Sector : Education				823,502	0
Programme : Pre-Primary and Primary Education				25,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwanika Bwanika Primary School	Sector Development Grant		25,000	0
Programme : Secondary Education				798,502	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				798,502	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihondo Kicwamba Seed Secondary School	Sector Development Grant		798,502	0
Sector : Health				339,565	0
Programme : Primary Healthcare				339,565	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWANIKA HC II	At sub county level	Sector Conditional Grant (Non-Wage)		8,013	0
KICWAMBA HC III	At sub county level	Sector Conditional Grant (Non-Wage)		16,025	0
Output : Standard Pit Latrine Construction (LLS.)				15,527	0
Item : 263370 Sector Development Grant					

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Kicwamba HC	At sub county level Constn of 2 stance PIT latrine and 2 Bathroom.	Sector Development Grant	15,527	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	At sub county level Iruhuura HC (Chain Link)	Sector Development Grant	20,000	0
Output : Health Centre Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	At sub county level Kicwamba HC III General ward	Sector Development Grant	200,000	0
Output : Staff Houses Construction and Rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	At sub county level Kicwamba HC III	Sector Development Grant	80,000	0
LCIII : Ruteete Sub county			238,616	0
Sector : Agriculture			57,029	0
Programme : Agricultural Extension Services			57,029	0
Lower Local Services				
Output : LLG Extension Services (LLS)			57,029	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish development committee	Rwaihamba Parish Headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Rutoma parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Rurama Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
extension officers at sub county level	Rurama Sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
Sector : Works and Transport			35,296	0
Programme : District, Urban and Community Access Roads			35,296	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,296	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At subcounty level Ruteete	Other Transfers from Central Government	9,296	0

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Output : District Roads Maintenance (URF)				26,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads	At subcounty level Kida Lyantonde	Other Transfers from Central Government	„	10,000	0
Mechanized routine maintenance of feeder roads	At subcounty level Kifuruka Kanyanswiga Kyanyaitemba	Other Transfers from Central Government	„	6,000	0
Mechanized routine maintenance of feeder roads	At subcounty level Rutete Mituli Rwaihamba	Other Transfers from Central Government	„	10,000	0
Sector : Education				115,000	0
Programme : Pre-Primary and Primary Education				115,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kyamukoka St. Kizito Primary School	Sector Development Grant		90,000	0
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyamukoka St Kizito Primary school	Sector Development Grant		25,000	0
Sector : Health				31,291	0
Programme : Primary Healthcare				31,291	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)				24,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
RURAMA HC II	At subcounty level	Sector Conditional Grant (Non-Wage)		8,013	0
RUTEETE HC III	At subcounty level	Sector Conditional Grant (Non-Wage)		16,025	0
LCIII : Bukuuku Sub county				6,216	0
Sector : Works and Transport				6,216	0
Programme : District, Urban and Community Access Roads				6,216	0
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			6,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	at subcounty level Bukuuku	Other Transfers from Central Government	6,216	0
LCIII : Kijura Town Council			183,325	0
Sector : Agriculture			71,788	0
Programme : Agricultural Extension Services			71,788	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension staff in the town council	Kijura town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
war development committee	whole town council ward Headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
ward development committee	Kahuna ward Ward headquarters	Sector Conditional Grant (Non-Wage) ..	14,759	0
ward Development committee	Kahungera ward headquarters	Sector Conditional Grant (Non-Wage) ..	14,759	0
Ward development Committee	Kijura ward headquarters	Sector Conditional Grant (Non-Wage) ..	14,759	0
Sector : Works and Transport			111,536	0
Programme : District, Urban and Community Access Roads			111,536	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,536	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpaved Road Maintenance	whole town council Kijura	Other Transfers from Central Government	111,536	0
LCIII : Mugusu Town Council			146,248	0
Sector : Agriculture			86,547	0
Programme : Agricultural Extension Services			86,547	0
Lower Local Services				
Output : LLG Extension Services (LLS)			86,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development committee	NSURA Parish headquarters	Sector Conditional Grant (Non-Wage)	73,795	0
extension staff at theTown council	NSURA Town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0

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Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpaved Road Maintenance	NSURA Mugusu	Other Transfers from Central Government	39,701	0
Sector : Public Sector Management			19,999	0
Programme : Local Government Planning Services			19,999	0
Capital Purchases				
Output : Administrative Capital			19,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NSURA Class room renovation at Mugusu P/S	District Discretionary Development Equalization Grant	19,999	0
LCIII : Karangura Sub County			363,423	0
Sector : Agriculture			101,306	0
Programme : Agricultural Extension Services			101,306	0
Lower Local Services				
Output : LLG Extension Services (LLS)			101,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish development committee	Kamabale Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
parish development committee	Kibwa Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Nyakitokoli Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish Development committee	At sub county level Parish headquarters	Sector Conditional Grant (Non-Wage)	44,277	0
Extension staff at sub county headquarters	Kamabale sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
Sector : Works and Transport			6,783	0
Programme : District, Urban and Community Access Roads			6,783	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community Access Roads maintenance	At sub county level Karangura	Other Transfers from Central Government	6,783	0
Sector : Education			219,309	0
<i>Programme : Pre-Primary and Primary Education</i>			219,309	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			219,309	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamabale Kamabale P.S	Sector Development , Grant	119,309	0
Building Construction - Schools-256	Kamabale Nyarukamba Primary School	Sector Development , Grant	100,000	0
Sector : Health			16,025	0
<i>Programme : Primary Healthcare</i>			16,025	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKITOKOLI HC II	At sub county level	Sector Conditional Grant (Non-Wage)	16,025	0
Sector : Public Sector Management			20,000	0
<i>Programme : Local Government Planning Services</i>			20,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	At sub county level Power extension to karangura	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kabende Sub county			147,163	0
Sector : Agriculture			71,788	0
<i>Programme : Agricultural Extension Services</i>			71,788	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			71,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development committee	Kabende Parish headquarters	Sector Conditional Grant (Non-Wage)	59,036	0
extension staff at sub county headquarters	Kabende sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
Sector : Works and Transport			11,337	0

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Programme : District, Urban and Community Access Roads			11,337	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	Kabende Kabende	Other Transfers from Central Government	6,337	0
Output : District Roads Maintenance (URF)			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Feeder road network	Kabende Road condition survey and assessment	Other Transfers from Central Government	5,000	0
Sector : Health			64,038	0
Programme : Primary Healthcare			64,038	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABENDE HC III	Kabende	Sector Conditional Grant (Non-Wage)	16,025	0
KASSESENCE HC II	Kabende	Sector Conditional Grant (Non-Wage)	8,013	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabende Kabende HC	Sector Development Grant	40,000	0
LCIII : Kiko Town Council			1,005,172	0
Sector : Agriculture			71,788	0
Programme : Agricultural Extension Services			71,788	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development committee	whole town council Parish headquarters	Sector Conditional Grant (Non-Wage)	59,036	0
Extension staff in the town council	whole town council Town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
Sector : Works and Transport			107,732	0
Programme : District, Urban and Community Access Roads			107,732	0

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			107,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpaved Road Maintenance	whole town council Kiko	Other Transfers from Central Government	107,732	0
Sector : Health			805,652	0
Programme : Primary Healthcare			805,652	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			20,435	0
Item : 263370 Sector Development Grant				
KIKO HC III	whole town council Costn of 3 stance PIT Latrine at KIKO	Sector Development Grant	20,435	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	whole town council KIKO HC	Sector Development Grant	80,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	whole town council Kiko HC	Sector Development Grant	300,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	whole town council KIKO HC	Sector Development Grant	200,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	whole town council Kiko HC	Sector Development Grant	205,217	0
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 power extension Phase III	District Discretionary Development Equalization Grant	20,000	0

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LCIII : Kasenda Sub county			1,328,189	42,403
Sector : Agriculture			101,306	0
Programme : Agricultural Extension Services			101,306	0
Lower Local Services				
Output : LLG Extension Services (LLS)			101,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish development committee	Nyabweya parish headquarters	Sector Conditional Grant (Non-Wage) „	14,759	0
Parish Development committee	At sub county level Parish headquarters	Sector Conditional Grant (Non-Wage)	44,277	0
Parish development committee	Isunga Parish headquarters	Sector Conditional Grant (Non-Wage) „	14,759	0
Parish Development committee	Kasenda parish headquarters	Sector Conditional Grant (Non-Wage) „	14,759	0
Extension officers	Nyabweya Sub county	Sector Conditional Grant (Non-Wage)	12,752	0
Sector : Works and Transport			41,890	0
Programme : District, Urban and Community Access Roads			41,890	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At sub county level Kasenda	Other Transfers from Central Government	11,890	0
Output : District Roads Maintenance (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At sub county level Emergency road works on damaged sections	Other Transfers from Central Government ,	15,000	0
Mechanized routine maintenance of feeder roads	At sub county level Isunga Rwankenzi	Other Transfers from Central Government ,	15,000	0
Sector : Education			183,750	42,403
Programme : Pre-Primary and Primary Education			140,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabweya Rwenkuba Primary School	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			50,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasenda Mbuga Primary school	Sector Development , Grant	25,000		0
Building Construction - Latrines-237	Isunga Pere Achte Primary School	Sector Development , Grant	25,000		0
Programme : Secondary Education			43,750		42,403
Higher LG Services					
Output : Secondary Teaching Services			0		42,403
Item : 211101 General Staff Salaries					
-	At sub county level Kasenda Seed School	Sector Conditional Grant (Wage)	0		42,403
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			43,750		0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASENDA SEED SCHOOL	At sub county level	Sector Conditional Grant (Non-Wage)	43,750		0
Sector : Health			801,242		0
Programme : Primary Healthcare			801,242		0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,025		0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASENDA HC III	At sub county level	Sector Conditional Grant (Non-Wage)	16,025		0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			80,000		0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	At sub county level Iruhuura HC	Sector Development Grant	80,000		0
Output : Maternity Ward Construction and Rehabilitation			300,000		0
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	At sub county level Iruhuura HC	Sector Development Grant	300,000		0
Output : OPD and other ward Construction and Rehabilitation			200,000		0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	At sub county level Iruhuura HC	Sector Development Grant	200,000		0
Output : Specialist Health Equipment and Machinery			205,217		0

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	At sub county level ruhuura HC	Sector Development Grant	205,217	0
Sector : Water and Environment			200,000	0
Programme : Rural Water Supply and Sanitation			200,000	0
Capital Purchases				
Output : Construction of piped water supply system			200,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Isunga isunga piped water	Sector Development Grant	200,000	0
LCIII : Mugusu Sub county			167,350	0
Sector : Agriculture			57,029	0
Programme : Agricultural Extension Services			57,029	0
Lower Local Services				
Output : LLG Extension Services (LLS)			57,029	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development committee	Kiraaro Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
parish development committee	Kyezire Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Parish development committee	Nyabuswa Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
Extension staff at ubcounty	Nyabuswa sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
Sector : Works and Transport			78,270	0
Programme : District, Urban and Community Access Roads			78,270	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At sub county level Mugusu	Other Transfers from Central Government	7,270	0
Output : District Roads Maintenance (URF)			71,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At sub county level Kinyakende Mitandi	Other Transfers from Central Government	5,000	0
Mechanized routine maintenance of feeder roads	At sub county level Kinyakende Mugusu	Other Transfers from Central Government	6,000	0

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Bridge maintenance	At sub county level Kinyankende Mitandi	Other Transfers from Central Government	60,000	0
Sector : Health			32,050	0
Programme : Primary Healthcare			32,050	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUSU	At sub county level	Sector Conditional Grant (Non-Wage)	16,025	0
NYABUSWA	At sub county level	Sector Conditional Grant (Non-Wage)	16,025	0
LCIII : Karambi Sub county			12,742	0
Sector : Works and Transport			12,742	0
Programme : District, Urban and Community Access Roads			12,742	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At subcounty Karambi	Other Transfers from Central Government	12,742	0
LCIII : Busoro Sub county			1,134,110	0
Sector : Agriculture			159,023	0
Programme : Agricultural Extension Services			71,788	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development committee	Kaswa Parish Parish headquarters	Sector Conditional Grant (Non-Wage)	14,759	0
parish development committee	Rwengaju Parish Parish headquarters	Sector Conditional Grant (Non-Wage)	44,277	0
extension staff at in the sub county	Busoro Parish sub county headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
Programme : District Production Services			87,235	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busoro Parish District Headquarters	Sector Development Grant	1,841	0

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Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
Transport Equipment - Motorcycles-1920	Busoro Parish District Headquarters	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Busoro Parish District headquarters	Sector Development , Grant	748	0
Machinery and Equipment - Water Pump-1152	Busoro Parish District Headquarters	Sector Development Grant	3,000	0
Machinery and Equipment - Assorted Equipment-1004	Busoro Parish District Headquarters	Sector Development , Grant	8,965	0
Machinery and Equipment - Assorted Equipment-1005	Busoro Parish District Headquarters	Sector Development Grant	4,794	0
Machinery and Equipment - Assorted Equipment-1007	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
Machinery and Equipment - Specialised Machinery-1128	Busoro Parish District Headquarters	Sector Development Grant	11,000	0
Materials and supplies - Assorted Materials-1163	Busoro Parish District Headquarters	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Busoro Parish District headquarters	Sector Development Grant	800	0
Furniture and Fixtures - Cabinets-632	Busoro Parish District Headquarters	Sector Development Grant	5,587	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges-1055	Busoro Parish District Headquarters	Sector Development Grant	13,000	0
Machinery and Equipment - Laboratory Equipment-1069	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Busoro Parish District Headquarters	Sector Development Grant	3,000	0
ICT - Geographical Positioning Systems (GPS)-765	Busoro Parish District Headquarters	Sector Development Grant	2,000	0

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ICT - Colour Printers-729	Busoro Parish District Headquarters	Sector Development Grant	3,500	0
ICT - Computers-733	Busoro Parish District Headquarters	Sector Development Grant	4,500	0
Sector : Works and Transport			131,331	0
Programme : District, Urban and Community Access Roads			131,331	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At subcounty level Busoro	Other Transfers from Central Government	12,701	0
Output : District Roads Maintenance (URF)			118,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At subcounty level Kabegira Kirere	Other Transfers from Central Government	10,000	0
Mechanized routine maintenance of feeder roads	At subcounty level Katoma Bwabya Kyembogo	Other Transfers from Central Government	10,000	0
Manual routine maintenance of feeder roads	At subcounty level Whole Maintainable network	Other Transfers from Central Government	98,630	0
Sector : Health			24,038	0
Programme : Primary Healthcare			24,038	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASWA HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	16,025	0
KIDUBULI HC III	Kaswa Parish	Sector Conditional Grant (Non-Wage)	8,013	0
Sector : Public Sector Management			819,718	0
Programme : District and Urban Administration			819,718	0
Capital Purchases				
Output : Administrative Capital			819,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Busoro Parish district offices	Locally Raised Revenues	100,000	0

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Building Construction - Structures-266	Busoro Parish Subcounty Headquarters, Busoro	District Discretionary Development Equalization Grant	,	419,718	0
Building Construction - Structures-266	Busoro Parish Subcounty Headquarters, Busoro	Transitional Development Grant	,	300,000	0
LCIII : Hakibaale Sub county				581,657	0
Sector : Agriculture				116,066	0
Programme : Agricultural Extension Services				116,066	0
Lower Local Services					
Output : LLG Extension Services (LLS)				116,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish development committee	At subcunty level Parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
Parish development committee	Kituule Parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
Parish development committee	Kahangi parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
Parish development committee	Kibasi Parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	44,277	0
parish development committee	Kiburara parish headquarters	Sector Conditional Grant (Non-Wage)	,,,,	14,759	0
extension staff at subcounty headquarters	Kibasi sub county headquarters	Sector Conditional Grant (Non-Wage)		12,752	0
Sector : Works and Transport				24,336	0
Programme : District, Urban and Community Access Roads				24,336	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,336	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Access Roads maintenance	At subcunty level Hakibale	Other Transfers from Central Government		12,336	0
Output : District Roads Maintainence (URF)				12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of feeder roads	At subcunty level Kiburara Orubanza	Other Transfers from Central Government		10,000	0
Feeder roads	At subcunty level RoadSafety	Other Transfers from Central Government		2,000	0
Sector : Education				25,000	0
Programme : Pre-Primary and Primary Education				25,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabende Kabende Primary School	Sector Development Grant	25,000	0
Sector : Health			128,075	0
Programme : Primary Healthcare			128,075	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHANGI HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	8,013	0
KIJURA HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	16,025	0
KIRERE HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	8,013	0
KITULI HC II	At subcounty level	Sector Conditional Grant (Non-Wage)	16,025	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	At subcounty level Kijura HC	Sector Development Grant	80,000	0
Sector : Social Development			288,180	0
Programme : Community Mobilisation and Empowerment			288,180	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			288,180	0
Item : 242003 Other				
LLGs	At subcounty level sub counties	Other Transfers from Central Government	288,180	0
LCIII : Missing Subcounty			2,335,727	1,074,477
Sector : Agriculture			88,352	0
Programme : Agricultural Extension Services			88,352	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,352	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Missing Parish Machinery for Parishes in district	Sector Development Grant	88,352	0
Sector : Education			1,057,182	1,074,477
Programme : Pre-Primary and Primary Education			712,912	904,865
Higher LG Services				
Output : Primary Teaching Services			0	900,944
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Burungu P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Bwabya P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Bwanika P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Harugongo P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Hope P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Iruhura P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kabende P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kaboyo P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kahuna P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kamabaale P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kasenda P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kasiisi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiamara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiboha P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiburara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kibyoo P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kicwamba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kigarama Boys P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kiko P.S.	Sector Conditional Grant (Wage)	0	900,944

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-	Missing Parish Kinyabuhara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kinyankende P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Komyamperre P.s.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyairumba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyaitamba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyantambara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Kyanyawara P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Magunga P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mahyoro P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mbuga P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mituuli P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mpinga P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mpumbu P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mt. Gessi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Mugusu P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Muhangi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyabweya P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyakitokoli P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyamisingiri SDA P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyansozi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Nyarukamba P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Pere-Achte P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Rutoma B P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Rwankenzi P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish Rwenkuba P.S.	Sector Conditional Grant (Wage)	0	900,944

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-	Missing Parish Rweteera P.S.	Sector Conditional Grant (Wage)	0	900,944
-	Missing Parish St. Kizito P.S.	Sector Conditional Grant (Wage)	0	900,944
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			562,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,415	0
Bunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,217	0
Burungu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	0
Busaiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	0
Bwabya	Missing Parish	Sector Conditional Grant (Non-Wage)	17,889	0
BWANIKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,233	0
Harugongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,647	0
Hope P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,826	0
IRUHUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,179	0
Kabende P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,376	0
KABOYO	Missing Parish	Sector Conditional Grant (Non-Wage)	15,734	0
KAHUNA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,750	0
KAMABALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,423	0
KASENDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,039	0
Kasiisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,805	0
Kiamara	Missing Parish	Sector Conditional Grant (Non-Wage)	12,980	0
Kiboha P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,451	0
Kiburara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,271	0
Kiby Hill PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,301	0
Kichwamba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,327	0
Kigarama Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	15,786	0

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Kiko P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,632	0
Kinyabuhara	Missing Parish	Sector Conditional Grant (Non-Wage)	15,979	0
KINYANKENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,825	0
Komyamperre P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,317	0
Kyairumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,459	0
KYAITAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,191	0
KYANTAMBARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,316	0
Kyanyawara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	0
MAGUNGA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,590	0
Mahyoro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,453	0
MBUGA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	0
Mituuli P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,252	0
Mpinga	Missing Parish	Sector Conditional Grant (Non-Wage)	10,885	0
Mpumbu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	0
Mt. Gessi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,850	0
Mugusu	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	0
Muhangi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,275	0
NYABWEYA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,262	0
NYAKITOKOLI	Missing Parish	Sector Conditional Grant (Non-Wage)	7,829	0
Nyamisingiri SDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,389	0
Nyansozi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,868	0
Nyarukamba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,079	0
PERE ACHE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,997	0
Rutoma B P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,338	0
RWANKYENZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,854	0

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RWENKUBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,423	0
Rweteera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,980	0
St. Kizito P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	3,921
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Various sub-Counties	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Payment of Retention for last FY projects	Sector Development - Grant	50,000	3,921
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kaboyo Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			55,614	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Various Primary Schools	Sector Development Grant	55,614	0
Programme : Secondary Education			344,270	169,613
Higher LG Services				
Output : Secondary Teaching Services			0	169,613
Item : 211101 General Staff Salaries				
-	Missing Parish Kaboyo S.S.	Sector Conditional Grant (Wage) ...	0	169,613
-	Missing Parish Noble Mayombo Memorial School	Sector Conditional Grant (Wage) ...	0	169,613
-	Missing Parish Rusekere S.S.	Sector Conditional Grant (Wage) ...	0	169,613
-	Missing Parish Ruteete S.S.	Sector Conditional Grant (Wage) ...	0	169,613
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABOYO S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	80,468	0
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	73,500	0
RUSEKERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,633	0
RUTEETE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,670	0
Sector : Health			537,230	0
Programme : Primary Healthcare			537,230	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSORRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,013	0
NYANTABOMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,025	0
Output : Standard Pit Latrine Construction (LLS.)			20,435	0
Item : 263370 Sector Development Grant				
Iruhuura HC III	Missing Parish	Sector Development Grant	20,435	0
	Constn of 3 stance PIT Latrine at Iruhuura HC III			
Capital Purchases				
Output : Administrative Capital			79,130	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish	Sector Development Grant	20,000	0
	Allowances to Clerk of works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish	Sector Development Grant	39,130	0
	Monitoring of Capital Projects			
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish	Sector Development Grant	20,000	0
	KIKO HC (Chain Link)			
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Missing Parish Nyantaboma HC III (Staff House)	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			260,001	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kaswa & Kicwamba HC	Sector Development , Grant	80,000	0
Equipment - Assorted Medical Equipment-509	Missing Parish Nyakitokoli HC III	Sector Development , Grant	180,001	0
Sector : Water and Environment			637,280	0
Programme : Rural Water Supply and Sanitation			637,280	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Monitoring of water projects	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			58,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Latrine at Iruhurra HC III	Sector Development , Grant	29,100	0
Building Construction - Latrines-237	Missing Parish latrine construction at Bwanika	Sector Development , Grant	29,100	0
Output : Borehole drilling and rehabilitation			64,422	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish Rehabilitation of Kijura and Kabende GFS	Sector Development , Grant	34,422	0
Construction Services - Water Schemes-418	Missing Parish rehabilitation of Mugusu- Kinyankende GFS	Sector Development , Grant	30,000	0
Output : Construction of piped water supply system			494,857	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish feasibility study for water projects	Sector Development Grant	55,748	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Water quality testing	Sector Development Grant	13,109	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish Busaiga Water Supply	Sector Development ,, Grant	364,700	0
Construction Services - Water Schemes-418	Missing Parish Nyamigongo	Sector Development ,, Grant	26,000	0
Construction Services - Other Construction Works-405	Missing Parish Payment of Retention for previos yrs projects	Sector Development Grant	25,300	0
Construction Services - Water Schemes-418	Missing Parish Rwengaju Nyabwina	Sector Development ,, Grant	10,000	0
Sector : Public Sector Management			15,682	0
Programme : Local Government Planning Services			15,682	0
Capital Purchases				
Output : Administrative Capital			15,682	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Payment of retention for previous works	District Discretionary Development Equalization Grant	15,682	0