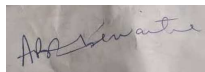

Vote:513 Kabarole District

Quarter4

Terms and Conditions

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



Abenaitwe Robert

Date: 27/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	829,853	679,772	82%
Discretionary Government Transfers	5,048,108	5,179,442	103%
Conditional Government Transfers	20,998,354	24,267,941	116%
Other Government Transfers	1,634,297	921,351	56%
External Financing	296,915	649,039	219%
Total Revenues shares	28,807,528	31,697,544	110%

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	6,881,911	6,182,653	100%	90%	90%
Finance	245,139	226,110	220,750	92%	90%	98%
Statutory Bodies	627,220	621,781	621,780	99%	99%	100%
Production and Marketing	2,019,648	1,673,197	1,663,353	83%	82%	99%
Health	6,363,357	8,695,934	7,342,751	137%	115%	84%
Education	8,986,514	10,501,731	7,133,398	117%	79%	68%
Roads and Engineering	1,619,878	1,141,207	1,127,721	70%	70%	99%
Water	936,722	936,086	936,081	100%	100%	100%
Natural Resources	209,127	208,163	205,109	100%	98%	99%
Community Based Services	527,637	337,272	332,586	64%	63%	99%
Planning	231,901	215,186	214,485	93%	92%	100%
Internal Audit	63,309	59,939	59,840	95%	95%	100%
Trade Industry and Local Development	97,173	78,504	78,060	81%	80%	99%
Grand Total	28,807,528	31,577,021	26,118,568	110%	91%	83%
<i>Wage</i>	<i>12,893,752</i>	<i>12,893,752</i>	<i>10,496,002</i>	<i>100%</i>	<i>81%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>9,016,253</i>	<i>8,453,831</i>	<i>8,387,508</i>	<i>94%</i>	<i>93%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>6,600,608</i>	<i>9,580,399</i>	<i>6,620,216</i>	<i>145%</i>	<i>100%</i>	<i>69%</i>
<i>Donor Devt</i>	<i>296,915</i>	<i>649,039</i>	<i>614,841</i>	<i>219%</i>	<i>207%</i>	<i>95%</i>

Vote:513 Kabarole District

Quarter4

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

The district planned to receive shs. 28,807,528,000 during the FY year 2021/22 and by the end of quarter 4 the district had received shs 31,697,544,000 which is 110% of the annual Budget, the releases were broken down as follows LR 679,772,000 (82%), central government transfers 30,368,733,000 (95.8%) and donor transfers 649,039,000 (219%). Of the funds released 31,577,021,000 were transferred to departments and LLGs leaving 120,523,000 unallocated because these funds were loaded on PBS system but was not actually received by the district. On expenditures side, the district has spent 91% of the approved budget and 83% of the funds released leaving 5,458,453,000 as unspent across all departments. Almost all departments spent 90% of the funds released to them with exception of Health (84%) and Education (68%) and were mainly because these departments had funds for UgFt meant for health facility upgrade and Seed school construction that were returned due to late finalization of the procurement processes for these projects. Also Education had a wage component for recruitment of teachers for the Seed schools that were not constructed. The other unspent balances are well explained at departmental narratives.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	829,853	679,772	82 %
Local Services Tax	110,000	59,948	54 %
Land Fees	40,000	24,123	60 %
Local Hotel Tax	15,000	2,785	19 %
Business licenses	70,000	250,538	358 %
Royalties	160,000	55,617	35 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Property related Duties/Fees	30,000	4,413	15 %
Market /Gate Charges	225,530	140,554	62 %
Other Fees and Charges	60,000	27,967	47 %
Ground rent	89,323	113,827	127 %
2a.Discretionary Government Transfers	5,048,108	5,179,442	103 %
District Unconditional Grant (Non-Wage)	733,774	865,107	118 %
Urban Unconditional Grant (Non-Wage)	126,275	126,275	100 %
District Discretionary Development Equalization Grant	1,127,218	1,127,218	100 %
Urban Unconditional Grant (Wage)	1,243,414	1,243,414	100 %
District Unconditional Grant (Wage)	1,766,292	1,766,292	100 %
Urban Discretionary Development Equalization Grant	51,137	51,137	100 %
2b.Conditional Government Transfers	20,998,354	24,267,941	116 %
Sector Conditional Grant (Wage)	9,884,046	9,884,046	100 %
Sector Conditional Grant (Non-Wage)	2,527,911	2,817,707	111 %
Sector Development Grant	5,002,452	7,982,243	160 %
Transitional Development Grant	319,802	319,802	100 %
Salary arrears (Budgeting)	43,583	43,583	100 %
Pension for Local Governments	2,531,401	2,531,401	100 %
Gratuity for Local Governments	689,159	689,159	100 %
2c. Other Government Transfers	1,634,297	921,351	56 %

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Support to PLE (UNEB)	12,871	0	0 %
Uganda Road Fund (URF)	853,531	383,724	45 %
Uganda Women Entrepreneurship Program(UWEP)	14,715	9,855	67 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	91,200	35 %
Agriculture Cluster Development Project (ACDP)	144,000	144,000	100 %
Results Based Financing (RBF)	61,000	177,072	290 %
Parish Community Associations (PCAs)	288,180	115,500	40 %
3. External Financing	296,915	649,039	219 %
Baylor International (Uganda)	30,000	3,560	12 %
United Nations Children Fund (UNICEF)	120,000	178,769	149 %
World Health Organisation (WHO)	0	232,893	0 %
Global Alliance for Vaccines and Immunization (GAVI)	146,915	61,040	42 %
Jhpiego Corporation	0	172,778	0 %
Total Revenues shares	28,807,528	31,697,544	110 %

Cumulative Performance for Locally Raised Revenues

The district planned to receive shs 829,853,000 of LR during the FY but by the end of 4th Quarter the district had realized only 679,772,000 million shillings (82%) in quarter 4 the district collected 227,038,061 million shillings.

Cumulative Performance for Central Government Transfers

The district planned to receive shs. 6,511,660,685 as conditional grants in the quarter and Shs. 6,428,263,920 was received by the end of the Quarter representing 98% of the planned revenues. This good performance was because the district received supplementary funds under education and health departments.

Cumulative Performance for Other Government Transfers

N/A

Cumulative Performance for External Financing

The district planned to receive shs 296,925,000 during the FY however by the end of fourth quarter 649,039 million had been received (219%). In Q4 alone, the district received only 230 million shillings representing 310% of the quarterly planned donor revenues. this was because the received other funds from World Health Organisation and Jhpiego Corporation during the course of the FY

Vote:513 Kabarole District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,851,697	1,498,165	81 %	462,924	803,965	174 %
District Production Services	167,952	165,188	98 %	41,988	114,655	273 %
Sub- Total	2,019,648	1,663,353	82 %	504,912	918,620	182 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,619,878	1,127,721	70 %	363,614	746,734	205 %
Sub- Total	1,619,878	1,127,721	70 %	363,614	746,734	205 %
Sector: Trade and Industry						
Commercial Services	97,173	78,060	80 %	24,293	19,170	79 %
Sub- Total	97,173	78,060	80 %	24,293	19,170	79 %
Sector: Education						
Pre-Primary and Primary Education	5,438,163	5,215,411	96 %	1,359,541	1,689,585	124 %
Secondary Education	3,327,911	1,674,833	50 %	831,978	667,998	80 %
Education & Sports Management and Inspection	220,440	243,154	110 %	55,110	126,846	230 %
Sub- Total	8,986,514	7,133,398	79 %	2,246,629	2,484,430	111 %
Sector: Health						
Primary Healthcare	6,042,357	6,929,649	115 %	1,510,589	3,691,968	244 %
Health Management and Supervision	321,000	413,101	129 %	80,250	59,168	74 %
Sub- Total	6,363,357	7,342,751	115 %	1,590,839	3,751,136	236 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	936,722	936,081	100 %	234,180	682,819	292 %
Natural Resources Management	209,127	205,109	98 %	52,282	53,463	102 %
Sub- Total	1,145,849	1,141,190	100 %	286,462	736,283	257 %
Sector: Social Development						
Community Mobilisation and Empowerment	527,637	332,586	63 %	131,909	176,346	134 %
Sub- Total	527,637	332,586	63 %	131,909	176,346	134 %
Sector: Public Sector Management						
District and Urban Administration	6,879,902	6,182,653	90 %	1,719,976	2,116,735	123 %
Local Statutory Bodies	627,220	621,780	99 %	156,805	251,033	160 %
Local Government Planning Services	231,901	214,485	92 %	57,975	63,024	109 %
Sub- Total	7,739,023	7,018,918	91 %	1,934,756	2,430,793	126 %
Sector: Accountability						
Financial Management and Accountability(LG)	245,139	220,750	90 %	61,285	59,843	98 %
Internal Audit Services	63,309	59,840	95 %	15,827	12,299	78 %
Sub- Total	308,448	280,590	91 %	77,112	72,142	94 %
Grand Total	28,807,528	26,118,568	91 %	7,160,527	11,335,653	158 %

Vote:513 Kabarole District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,025,184	6,027,291	100%	1,506,296	1,143,841	76%
District Unconditional Grant (Non-Wage)	185,441	181,720	98%	46,360	34,783	75%
District Unconditional Grant (Wage)	644,940	731,749	113%	161,235	129,789	80%
Gratuity for Local Governments	689,159	689,159	100%	172,290	172,290	100%
Locally Raised Revenues	113,015	96,192	85%	28,254	17,291	61%
Multi-Sectoral Transfers to LLGs_NonWage	574,231	510,074	89%	143,558	161,809	113%
Pension for Local Governments	2,531,401	2,531,401	100%	632,850	317,025	50%
Salary arrears (Budgeting)	43,583	43,583	100%	10,896	0	0%
Urban Unconditional Grant (Wage)	1,243,414	1,243,414	100%	310,853	310,853	100%
Development Revenues	854,718	854,620	100%	213,680	55,394	26%
District Discretionary Development Equalization Grant	454,718	454,620	100%	113,680	0	0%
Locally Raised Revenues	100,000	100,000	100%	25,000	55,394	222%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	6,879,902	6,881,911	100%	1,719,976	1,199,235	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,888,354	1,346,888	71%	472,088	354,665	75%
Non Wage	4,136,830	4,010,576	97%	1,034,208	1,205,918	117%
Development Expenditure						
Domestic Development	854,718	825,188	97%	213,680	556,152	260%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,879,902	6,182,653	90%	1,719,976	2,116,735	123%
C: Unspent Balances						
Recurrent Balances		669,827	11%			

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Wage	628,275		
Non Wage	41,552		
Development Balances	29,432	3%	
Domestic Development	29,432		
External Financing	0		
Total Unspent	699,259	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 1,217,859,000/= thus 71% Of the quarter plan and spent 2,116,815,000/= thus 123% of the quarter plan cumulatively by the end of quarter 4 the revenue was mainly mainly meant for payment wages, pension, salary arrears and general operation of the department that include cleaning , provision of security , payment of utility bills and construction of the district headquarters in busoro subcounty

Reasons for unspent balances on the bank account

The Department had unspent Balances of Ugs 699,259,000/= thus 10% of annual budget. Ugs 628,275,000/= that was meant for salaries, recruitment process for the missing staff is on going. Ugs 41,552,000/= was meant for pension and gratuity data capture and verifications is under way and Ugs 29,432,000/= was meant for retentions on the construction projects under the department.

Highlights of physical performance by end of the quarter

The department paid pension, salary arrears and general staff salaries in the department, The department paid utility bills like water, electricity, security services and compound cleaning. There was also construction of Kabarole District head quarters in Busoro sub county under DDEG and Transitional Development Grant and domestic development

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,139	226,110	92%	61,285	44,595	73%
District Unconditional Grant (Non-Wage)	19,251	25,233	131%	4,813	5,213	108%
District Unconditional Grant (Wage)	180,430	163,886	91%	45,108	28,562	63%
Locally Raised Revenues	45,458	36,992	81%	11,365	10,821	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	245,139	226,110	92%	61,285	44,595	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,430	158,528	88%	45,108	39,221	87%
Non Wage	64,709	62,222	96%	16,177	20,622	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,139	220,750	90%	61,285	59,843	98%
C: Unspent Balances						
Recurrent Balances						
Wage		5,358				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,360	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 44,195,000/= thus 72% of the quarter plan. Ugs 4,812,750 thus 100% from district unconditional grant non-wage quarter plan, Ugs 28,562,000 thus 63% of quarter plan for wage and 10,821,000 thus 95% of local revenue. A total of 59,444,000 was spent thus 97% of the total quarter plan which included UGs 39,221,000 was Spent under district wage thus 87% and UGs 20,223,000 thus 125% was spent under non wage. And A total of UGs 5,358,000 was un spent thus 2% of the total revenue received in the quarter.

Vote:513 Kabarole District

Quarter4**Reasons for unspent balances on the bank account**

The remaining balance on the account amounting to UGs 5,358,000 was un spent thus 2% of the total revenue received in the quarter was due to wage increments of the accounts staff from U6U to U5Upper that planned but not implemented.

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, assets register updated, revenue mobilization and coordination in Lower Local Governments done.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	627,220	621,781	99%	156,805	174,831	111%
District Unconditional Grant (Non-Wage)	323,677	323,677	100%	80,919	98,346	122%
District Unconditional Grant (Wage)	197,673	197,023	100%	49,418	48,769	99%
Locally Raised Revenues	105,870	101,082	95%	26,468	27,716	105%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	627,220	621,781	99%	156,805	174,831	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,673	197,023	100%	49,418	85,387	173%
Non Wage	429,547	424,758	99%	107,387	165,646	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	627,220	621,780	99%	156,805	251,033	160%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 174,049,000/= thus 111% of the quarter plan which included ugs 98,346,000/= thus 122% of the quarter plan as wage, Ugs 47,987,000/= thus 97% as Non wage and Ugs 27,716,000/= thus 105% of the quarter plan as Local revenue.

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Quarter4

Reasons for unspent balances on the bank account

No unspent balances

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,844,061	1,527,061	83%	461,015	263,586	57%
Locally Raised Revenues	9,741	3,346	34%	2,435	0	0%
Other Transfers from Central Government	144,000	144,000	100%	36,000	72,000	200%
Sector Conditional Grant (Non-Wage)	1,057,065	746,459	71%	264,266	157,630	60%
Sector Conditional Grant (Wage)	633,255	633,255	100%	158,314	33,955	21%
Development Revenues	175,587	146,136	83%	43,897	0	0%
Sector Development Grant	175,587	146,136	83%	43,897	0	0%
Total Revenues shares	2,019,648	1,673,197	83%	504,912	263,586	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	633,255	633,255	100%	158,314	160,525	101%
Non Wage	1,210,806	884,066	73%	302,702	612,064	202%
Development Expenditure						
Domestic Development	175,587	146,031	83%	43,897	146,031	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,019,648	1,663,353	82%	504,912	918,620	182%
C: Unspent Balances						
Recurrent Balances		9,739	1%			
Wage		0				
Non Wage		9,739				
Development Balances		105	0%			
Domestic Development		105				
External Financing		0				
Total Unspent		9,844	1%			

Summary of Workplan Revenues and Expenditure by Source

the department received 578,152,448/= of which 241,886,168 was used to pay extension staff wages, 264,266,280 /= was spent on funding recurrent expenses in production department, 72,000,000 /= was spent on funding activities under Agriculture cluster development project

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

9,844,000/= was returned as procurement of farm inputs was not successful under ACDP

Highlights of physical performance by end of the quarter

A pharmaceutical grade refrigerator was procured ,three centrifuges were procured to be used in honey extraction a camera was procured to record important events in the crop section , 3 filing cabins were procured for safe storage of documents, Computer and a coloured printer procured

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,550,480	3,946,377	111%	887,620	420,057	47%
District Unconditional Grant (Non-Wage)	5,923	5,923	100%	1,481	2,585	175%
Locally Raised Revenues	19,482	14,230	73%	4,871	2,100	43%
Other Transfers from Central Government	321,000	268,272	84%	80,250	89,076	111%
Sector Conditional Grant (Non-Wage)	295,615	749,494	254%	73,904	240,701	326%
Sector Conditional Grant (Wage)	2,908,460	2,908,460	100%	727,115	85,595	12%
Development Revenues	2,812,877	4,749,556	169%	703,219	1,795,415	255%
External Financing	276,915	629,039	227%	69,229	210,860	305%
Sector Development Grant	2,535,962	4,120,518	162%	633,990	1,584,556	250%
Total Revenues shares	6,363,357	8,695,934	137%	1,590,839	2,215,473	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,908,460	2,889,004	99%	727,115	742,892	102%
Non Wage	642,020	1,026,526	160%	160,505	324,541	202%
Development Expenditure						
Domestic Development	2,535,962	2,832,240	112%	633,990	2,362,867	373%
External Financing	276,915	594,981	215%	69,229	320,836	463%
Total Expenditure	6,363,357	7,342,751	115%	1,590,839	3,751,136	236%
C: Unspent Balances						
Recurrent Balances		30,847	1%			
Wage		19,456				
Non Wage		11,392				
Development Balances		1,322,336	28%			
Domestic Development		1,288,278				
External Financing		34,058				
Total Unspent		1,353,183	16%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Overall, the department planned for 6,363,357 but received 8,695,934(137%) as Cumulative receipts. Despite the high overall revenue receipts, the department recorded revenue shortfalls in Local revenue receipts (73%) and other transfers from Central government (84%). The department was unable to cumulatively spend all revenues received by 16%.

Reasons for unspent balances on the bank account

A total of 1,353,183 (16%) of total revenues was unspent. 28% (1,322,336) of the Development revenue was unspent due to slow procurement process. However, the construction work is still on going at Kituule HCII, Nyabuswa HCIII and Nyakitokoli HCIII, Nyantabooma HCIII and Kicwamba HCIII. External financing unspent money was earmarked for activities to be implemented in quarter one of FY 2022/2023 as the workplan for some implementing partners such as JHPIEGO cover a period beyond the quarter. Only 1% (30,847) of the recurrent revenues were unspent with wage contributing the biggest portion. The district is still undertaking recruitment for vacant positions that were cleared by MoPS in DHO's office

Highlights of physical performance by end of the quarter

The district health team conducted integrated support supervision where health facilities were visited to assess quality of services offered. 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. All health facilities continued to offer basic health care services to the targeted population. The district participated in a national wide mass vaccination campaign for COVID-19 organized by ministry of health

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,513,089	7,608,929	101%	1,878,272	1,385,524	74%
District Unconditional Grant (Non-Wage)	5,923	8,650	146%	1,481	5,030	340%
District Unconditional Grant (Wage)	96,316	67,500	70%	24,079	19,500	81%
Locally Raised Revenues	12,360	3,690	30%	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	1,186,758	114%	260,822	491,232	188%
Sector Conditional Grant (Wage)	6,342,331	6,342,331	100%	1,585,583	869,762	55%
Development Revenues	1,473,425	2,892,802	196%	368,356	1,419,378	385%
Sector Development Grant	1,473,425	2,892,802	196%	368,356	1,419,378	385%
Total Revenues shares	8,986,514	10,501,731	117%	2,246,629	2,804,901	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,438,648	4,683,767	73%	1,609,662	1,203,999	75%
Non Wage	1,074,442	1,199,098	112%	268,610	514,349	191%
Development Expenditure						
Domestic Development	1,473,425	1,250,534	85%	368,356	766,082	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,986,514	7,133,398	79%	2,246,629	2,484,430	111%
C: Unspent Balances						
Recurrent Balances		1,726,064	23%			
Wage		1,726,064				
Non Wage		0				
Development Balances		1,642,269	57%			
Domestic Development		1,642,269				
External Financing		0				
Total Unspent		3,368,333	32%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received funds of worth Shillings 2,801,520,847= of the budget as per Quarter Four release; this includes: 1. District Unconditional Grant (Wage) 19,499,615= 2. Sector Conditional Grant (N/Wage) 500,381,772= 3. Sector Conditional Grant (Wage) 869,761,885= 4. Development Grant 1,419,377,575= Out of the total receipt, Shillings 2,484,429,860= was spent during the Quarter.

Reasons for unspent balances on the bank account

The unspent funds were mainly under salaries and development grants. The unspent salaries are due to: (i) Primary teachers were recruited late towards the end of the financial year. (ii) Understaffing in all 05 Government aided secondary schools. (iii) The District Education Officer retired in the middle of the financial year. For Development, UGIFT - Kicwamba Seed Secondary School did not take off due to delayed procurement from MOES.

Highlights of physical performance by end of the quarter

In the 4th Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries, Development Projects, Capitation grants, Inspection and Monitoring of Education Institutions and construction works.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,003,887	525,216	52%	250,972	124,777	50%
District Unconditional Grant (Non-Wage)	5,923	5,548	94%	1,481	1,481	100%
District Unconditional Grant (Wage)	135,692	129,240	95%	33,923	27,471	81%
Locally Raised Revenues	8,741	6,704	77%	2,185	1,820	83%
Other Transfers from Central Government	853,531	383,724	45%	213,383	94,004	44%
Development Revenues	615,991	615,991	100%	153,998	0	0%
Multi-Sectoral Transfers to LLGs_Gou	615,991	615,991	100%	153,998	0	0%
Total Revenues shares	1,619,878	1,141,207	70%	404,970	124,777	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,692	115,769	85%	33,923	31,343	92%
Non Wage	868,195	395,962	46%	175,693	99,400	57%
Development Expenditure						
Domestic Development	615,991	615,991	100%	153,998	615,991	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,619,878	1,127,721	70%	363,614	746,734	205%
C: Unspent Balances						
Recurrent Balances						
		13,486	3%			
Wage		13,472				
Non Wage		14				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,486	1%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue at the end of the financial year was Ugx 1,141,207/= (70%) with District Unconditional non-wage and wage being above 90% while local revenue performance at 77%, Other Transfers from Central Government (URF) being at 45% and Development revenues were at 100%. However this quarter, District Unconditional non-wage was at 100%, District Unconditional Grant wage and revenue at 81% and 83% while URF still performing badly at 44%. Out of the above only 1% of the District Unconditional Grant -Wage was unspent.

Reasons for unspent balances on the bank account

Shilling 13,486,000/= was unspent on District Unconditional Wage meant for Senior Engineer's, Road Inspector's and Engineering Assistant's (Civil) wage which vacancies are not filled due to administrative reasons.

Highlights of physical performance by end of the quarter

21kms of feeder roads were achieved making a cumulative length of network of 78km out of the planned 110km. No manual routine maintenance done due to insufficient funding. With the merger funding the district equipment were maintained in operational state.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,441	93,498	94%	24,860	23,409	94%
District Unconditional Grant (Wage)	29,267	26,504	91%	7,317	6,704	92%
Locally Raised Revenues	6,494	3,313	51%	1,624	785	48%
Sector Conditional Grant (Non-Wage)	63,681	63,681	100%	15,920	15,920	100%
Development Revenues	837,280	842,589	101%	209,320	5,308	3%
Sector Development Grant	817,478	822,787	101%	204,370	5,308	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	936,722	936,086	100%	234,180	28,717	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,267	26,504	91%	7,317	7,266	99%
Non Wage	70,175	66,991	95%	17,544	28,749	164%
Development Expenditure						
Domestic Development	837,280	842,587	101%	209,320	646,805	309%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,722	936,081	100%	234,180	682,819	292%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		5	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 28,717,000/= thus 12% of the quarter plan. Ugs 15,920,750 thus 100% from district Sector Conditional Grant non-wage quarter plan, Ugs 6,704,000 thus 92% of quarter plan for wage, Ugs 5,308,000 as Sector Development Grant and 785,000 thus 48% of local revenue. A total of 682,819,000 was spent thus 292% of the total quarter plan which included UGs 7,266,000 was Spent under district wage thus 99% and UGs 28,749,000 thus 164% was spent under non-wage and Ugs 646,805,000 was spent under Domestic Development. No funds were returned as unspent balances.

Reasons for unspent balances on the bank account

All funds were spent to nil balance

Highlights of physical performance by end of the quarter

Payment of salaries in the department, Home improvement campaigns in Rwengaju and Harugongo, Extension of water supply systems, in nyamigongo, nyabwina, nyabushenyi, kasenda, and harugongo, construction of Five stance pit latrine at Iruhura HC IV

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,127	208,163	100%	52,282	50,023	96%
District Unconditional Grant (Non-Wage)	5,923	8,858	150%	1,481	0	0%
District Unconditional Grant (Wage)	171,892	168,111	98%	42,973	39,192	91%
Locally Raised Revenues	12,988	9,816	76%	3,247	3,196	98%
Sector Conditional Grant (Non-Wage)	18,323	21,377	117%	4,581	7,635	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	209,127	208,163	100%	52,282	50,023	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,892	168,110	98%	42,973	41,268	96%
Non Wage	37,234	36,999	99%	9,309	12,195	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,127	205,109	98%	52,282	53,463	102%
C: Unspent Balances						
Recurrent Balances		3,054	1%			
Wage		1				
Non Wage		3,053				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,054	1%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

All the 4 revenue sources were able to fund the budget for the 4th quarter as planned though with quite a deficit on the locally raised revenues. The revenues expected for the quarterly budget implementation included wage UGX: 42,973,000 and none wage UGX: 9,309,000= . The total quarterly expenditure for District Unconditional Grant (Wage) was UGX: 42,973,000= representing 100%, District Unconditional Grant (none wage) was UGX: 1,481,000= representing 100%, Sector Conditional Grant (Non-Wage) was UGX: 4,581,000= representing 100% and locally raised revenue was UGX: 4,243,900= representing 95%.

Reasons for unspent balances on the bank account

UGX: 3,000,000= was unspent as a result of excess allocation when uploading the quarterly allocations which was above the IPF.

Highlights of physical performance by end of the quarter

Coordination Salaries were paid for all staff, staff performance reviews and appraisals conducted, departmental activities coordinated and monitored and payment of lunch allowances. Forestry Community members were mobilized to access tree planting stock. Radio sensitization programmes were held on KRC 102 FM on sustainable ecosystems management. Revenue collection through licensing of harvesting and transit of forest products. Environment: Restoration of wetlands, compliance inspections and community sensitization meetings were held. Reports on environment degradation activities and practices were prepared. Lands Revenues were collected through land management services to clients, and Board meetings were held, instructions to survey were issued to clients and District land surveyed. Physical planning Physical Planning committee meeting was at the district Headquarters and compliance inspections held on private and government projects throughout the District.

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,637	337,272	64%	131,909	156,868	119%
District Unconditional Grant (Non-Wage)	5,923	6,113	103%	1,481	2,421	163%
District Unconditional Grant (Wage)	165,357	156,699	95%	41,339	33,477	81%
Locally Raised Revenues	14,988	10,630	71%	3,747	3,067	82%
Other Transfers from Central Government	302,895	125,355	41%	75,724	108,285	143%
Sector Conditional Grant (Non-Wage)	38,474	38,474	100%	9,618	9,618	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	527,637	337,272	64%	131,909	156,868	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,357	152,288	92%	41,339	36,869	89%
Non Wage	362,280	180,298	50%	90,570	139,477	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,637	332,586	63%	131,909	176,346	134%
C: Unspent Balances						
Recurrent Balances						
Wage		4,411				
Non Wage		275				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,686	1%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

the department received 156,868,0000 of which uncond, nonwage- 2,421,000, uncond. wage- 33,477,000, local revenue- 3,067,000, other transfers from central govt- 108,285,000, sector cond, grant - 9,618,000. on expenditure wage- 24,078,000, non-wage - 136,031,000

Reasons for unspent balances on the bank account

Balances were for salary and we are planning to recruit staff in the next financial year.

Highlights of physical performance by end of the quarter

conducted youth council orientation meeting, handled social welfare cases, monitoring of children homes,gender mainstreaming, disability and elderly councils conducted, women council sitting conducted, staff meeting conducted with all CDOs, inspection of work places, monitoring of UWEP groups

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,256	87,442	84%	26,064	15,066	58%
District Unconditional Grant (Non-Wage)	26,623	26,962	101%	6,656	7,102	107%
District Unconditional Grant (Wage)	55,163	46,940	85%	13,791	5,564	40%
Locally Raised Revenues	22,470	13,540	60%	5,618	2,400	43%
Development Revenues	127,646	127,744	100%	31,911	20,000	63%
District Discretionary Development Equalization Grant	107,646	107,744	100%	26,911	0	0%
External Financing	20,000	20,000	100%	5,000	20,000	400%
Total Revenues shares	231,901	215,186	93%	57,975	35,066	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,163	46,477	84%	13,791	11,607	84%
Non Wage	49,093	40,502	83%	12,273	13,076	107%
Development Expenditure						
Domestic Development	107,646	107,646	100%	26,911	18,481	69%
External Financing	20,000	19,860	99%	5,000	19,860	397%
Total Expenditure	231,901	214,485	92%	57,975	63,024	109%
C: Unspent Balances						
Recurrent Balances		463	1%			
Wage		463				
Non Wage		0				
Development Balances		238	0%			
Domestic Development		98				
External Financing		140				
Total Unspent		701	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs 35,066,000/= thus 60% of the quarter plan. Ugs 7,102,000 thus 107% from district unconditional grant non-wage quarter plan, Ugs5,564,000 thus 40% of quarter plan for wage and 2,400,000 thus 43% of local revenue. A total of 63,024,000 was spent thus 109% of the total quarter plan which included UGs 11,607,000 was Spent under district wage thus 85% and UGs13,076,000 thus 107% was spent under non wage. Ugs 18,481,000/= was spent under DDEG thus 69% of the quarter plan and finally Ugs 19,860,000/= was spent under External Financing. And A total of UGs 603,000 was unspent thus 0.1% of the total revenue received in the quarter

Reasons for unspent balances on the bank account

Delay in the release of UNICE Funds led to the failure to carryout for some activities

Highlights of physical performance by end of the quarter

Staff salaries were paid Lunch allowances paid to support staff in the department, The department constructed a 4 stance VIP latrine in Mugusu primary school, Construction of a Power line from Kazingo-karangura sub-county, Construction of power Line from Mburo to Kiko town council, Conducting Mult-sectral monitoring with DEC members, monitoring of DDEG projects with DTPC members, Preparing of the Draft Budget estimates, annual work plans and quarterly performance reports done, Data collection from lower local government Administrative units to update the district statistical abstract,

Vote:513 Kabarole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,309	59,939	95%	15,827	12,398	78%
District Unconditional Grant (Non-Wage)	8,885	14,095	159%	2,221	2,222	100%
District Unconditional Grant (Wage)	31,942	32,041	100%	7,986	6,900	86%
Locally Raised Revenues	22,482	13,803	61%	5,621	3,276	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,309	59,939	95%	15,827	12,398	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,942	31,942	100%	7,986	6,801	85%
Non Wage	31,367	27,898	89%	7,842	5,498	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,309	59,840	95%	15,827	12,299	78%
C: Unspent Balances						
Recurrent Balances		99	0%			
Wage		99				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		99	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 12,398,000/= Thus 78% of quarter plan which included Ugs shs 6,900,000/= thus 86% of the quarter plan wage and Ugs shs 2,222,000/= thus 100% non wage and Ugs shs 3,276 ,000/= for local revenue thus 58%. A total of Ugs shs 15,827,000/= Thus 78% of the quarter plan was spent in the whole quarter for both grants..

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

There was no funds left on the Bank account

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,173	78,504	81%	24,293	18,533	76%
District Unconditional Grant (Non-Wage)	7,607	5,131	67%	1,902	1,902	100%
District Unconditional Grant (Wage)	57,619	46,599	81%	14,405	11,665	81%
Locally Raised Revenues	20,482	15,310	75%	5,121	2,100	41%
Sector Conditional Grant (Non-Wage)	11,465	11,465	100%	2,866	2,866	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,173	78,504	81%	24,293	18,533	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,619	46,448	81%	14,405	11,515	80%
Non Wage	39,554	31,612	80%	9,889	7,656	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,173	78,060	80%	24,293	19,170	79%
C: Unspent Balances						
Recurrent Balances						
Wage		151				
Non Wage		294				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		444	1%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:513 Kabarole District

Quarter4

Reasons for unspent balances on the bank account

Limited financial and material resources have continued to affect implementation

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, 1,250,000 on market information collection and linkages, 955000 on updating SMEs profile, 1,400,000 on tourism investment profile development, 1500000 on sector management and monitoring

Vote:513 Kabarole District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
		Salaries, pension, gratuity and lunch allowance for the department paid and Office utilities paid			Salaries, pension, gratuity and lunch allowance for the department paid and Office utilities paid
211101 General Staff Salaries	644,940	570,877	89 %		154,132
212102 Pension for General Civil Service	2,531,401	2,530,465	100 %		711,690
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	67 %		1,000
213004 Gratuity Expenses	689,159	641,394	93 %		256,735
221001 Advertising and Public Relations	4,000	4,000	100 %		2,000
221005 Hire of Venue (chairs, projector, etc)	4,380	4,300	98 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		5,500
221012 Small Office Equipment	2,500	0	0 %		0
221017 Subscriptions	3,000	3,000	100 %		750
223004 Guard and Security services	16,800	16,788	100 %		4,188
223005 Electricity	13,000	13,000	100 %		2,986
223006 Water	6,001	6,001	100 %		1,852
224004 Cleaning and Sanitation	25,500	25,499	100 %		7,049
227001 Travel inland	12,000	12,000	100 %		3,000
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		4,000
282102 Fines and Penalties/ Court wards	20,700	20,700	100 %		4,161
321617 Salary Arrears (Budgeting)	43,583	43,583	100 %		128
Wage Rect:	644,940	570,877	89 %		154,132
Non Wage Rect:	3,401,024	3,348,729	98 %		1,005,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,045,964	3,919,606	97 %		1,159,172
Reasons for over/under performance: Inadequate staffing in the newly created Town Councils					
Output : 138102 Human Resource Management Services					

Vote:513 Kabarole District

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%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 95% in the district - Preparing the recruitment plan.	()	()LG Staff recruited up to 95% in the district - Preparing the recruitment plan.
%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.	() 95% staff salaries are paid by 28th of every month	()	()95% staff salaries are paid by 28th of every month
%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.	() -All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed.	()	()-All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed.
Non Standard Outputs:		Payroll management and payment of salaries, pension, and gratuity done		Payroll management and payment of salaries, pension, and gratuity done
211101 General Staff Salaries	1,243,414	776,011	62 %	200,533
221001 Advertising and Public Relations	500	0	0 %	0
221009 Welfare and Entertainment	1,584	1,584	100 %	396
221011 Printing, Stationery, Photocopying and Binding	1,116	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	1,200
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %	700
Wage Rect:	1,243,414	776,011	62 %	200,533
Non Wage Rect:	8,000	6,384	80 %	2,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,251,414	782,395	63 %	202,829
Reasons for over/under performance:	Late submission of pension files by retirees hence delays in processing of gratuity and access of pensioners on pensions payroll			
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.	() One Capacity building trainings carried-out as approved in the performance management plan	()	()One Capacity building trainings carried-out as approved in the performance management plan

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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 in place and approved.	()	()Performance management plan in place and approved.
Non Standard Outputs:		Orientation Training of new staff in all offices of both LLGs and Dist Head quarters done		Orientation Training of new staff in all offices of both LLGs and Dist Head quarters done
221002 Workshops and Seminars	10,000	10,000	100 %	0
221003 Staff Training	10,000	10,000	100 %	6,082
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,208
227001 Travel inland	12,000	12,000	100 %	4,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	12,348
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	12,348
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:		Carried out 5 Support monitoring and supervision on service delivery to 10 LLGs in Kabarole District.		Carried out 5 Support monitoring and supervision on service delivery to 10 LLGs in Kabarole District.
227001 Travel inland	5,200	5,200	100 %	1,300
227004 Fuel, Lubricants and Oils	6,800	6,800	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance:	Lack of reliable transport to enable regular monitoring and supervision			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Information disseminated to the public on various district programs implemented in the quarter		There was production of the district annual magazine, radio programs conducted on accountability and awareness campaigns on covid-19 immunization and adherence of SOPs in all public places	
221011	Printing, Stationery, Photocopying and Binding	6,000	5,800	97 %	0
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,800	97 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,800	97 %	250
Reasons for over/under performance:		Inadequate funds to conduct more community barazas			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office support services rendered to all offices in the district		Fuel for the office supervisor procured, stationary procured and also electricity and water bills paid and sceptic tanks emptied	
221009	Welfare and Entertainment	5,168	5,168	100 %	1,292
227001	Travel inland	1,200	1,200	100 %	300
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	300
228003	Maintenance – Machinery, Equipment & Furniture	2,832	2,832	100 %	989
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	10,400	100 %	2,881
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	10,400	100 %	2,881
Reasons for over/under performance:		NA			
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.	(01) One quarterly 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.
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	() One monitoring report generated	()	().01 Board of survey exercise conducted in the District. 01 Data collection on assets. 01 Monitoring visits carried out to LLGs to update the Assets inventory
Non Standard Outputs:		Monitoring of district assets, verification and validating of district assets		Monitoring of district assets, verification and validating of district assets
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	31,718	31,718	100 %	6,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,718	71,718	100 %	16,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,718	71,718	100 %	16,763
Reasons for over/under performance:		System upgrade that delay completion of BOS report		
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		Salary, pension, gratuity, salary arrears, and pension arrears payrolls managed		Generating and Printing of monthly Payrolls, Staff pay slips and procurement of stationary and submission of Pension accountability
221020 IPPS Recurrent Costs	9,457	9,457	100 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,457	9,457	100 %	2,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,457	9,457	100 %	2,426

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funds					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(95%) -Records center well maintained throughout the year. Staff equipped with knowledge in records management.	(95) 95% of the staff were trained under records management	()		(95)95% of the staff were trained under records management
Non Standard Outputs:		Receiving of CAO's communication, Filling of staff records and Safe custody for all district information.			Delivering letters to different offices, procurement of fill cabins, stationary and also payment of lunch allowances to support staff in the recodes section
221009 Welfare and Entertainment	3,168	3,168	100 %		792
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		3,000
227001 Travel inland	3,000	3,000	100 %		862
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
228003 Maintenance – Machinery, Equipment & Furniture	2,832	2,000	71 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	13,168	73 %		5,904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	13,168	73 %		5,904
Reasons for over/under performance: NA					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Publication of district information on notice boards and radio communication of district programs			Publication of district information on notice boards and radio communication of district programs
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	8,000	6,930	87 %		2,435

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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,930	89 %	3,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,930	89 %	3,685

Reasons for over/under performance: Inadequate funds

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement cycle managed in the section.			Advertising for contracts, bids, and prequalification of supplies and service providers, evaluating of bids, and awarding of contracts
221001 Advertising and Public Relations	3,000	3,000	100 %	0
221009 Welfare and Entertainment	792	792	100 %	198
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,250
221012 Small Office Equipment	2,208	2,208	100 %	0
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,948

Reasons for over/under performance: na

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	(0) Null	()	(0)Null
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.	(01) 01 Kabende sub-county head quarters rehabilitated	()	(01)01 Kabende sub-county head quarters rehabilitated

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Non Standard Outputs:		Construction works for the District Headquarters commenced in Busoro sub county, renovation of post bank building, payment of retention for Harugongo sub county head quarters		Construction works for the District Headquarters commenced in Busoro sub county, renovation of post bank building, payment of retention for Harugongo sub county head quarters
312101 Non-Residential Buildings	819,718	790,188	96 %	543,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	819,718	790,188	96 %	543,804
External Financing:	0	0	0 %	0
Total:	819,718	790,188	96 %	543,804
Reasons for over/under performance:		Late award of contracts which delayed the completion of projects		
Total For Administration : Wage Rect:	1,888,354	1,346,888	71 %	354,665
Non-Wage Reccurent:	3,562,599	3,502,586	98 %	1,046,193
GoU Dev:	854,718	825,188	97 %	556,152
Donor Dev:	0	0	0 %	0
Grand Total:	6,305,671	5,674,663	90.0 %	1,957,010

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) 30/June/2022the annual performance will be submitted to MoFPED	(10th August 2022) By 10th August 2022 the Annual Performance Report was submitted		(2022-07-15) Quarterly performance and salary reports	(2022-08-10)By 10th August 2022 the Annual Performance Report was submitted
Non Standard Outputs:		Payment of staff salaries, lunch allowances to support staff paid and stationary procured annual performance report submitted			Payment of staff salaries, lunch allowances to support staff paid and stationary procured annual performance report submitted
211101 General Staff Salaries	180,430	158,528	88 %		39,221
221009 Welfare and Entertainment	7,500	7,500	100 %		1,875
221011 Printing, Stationery, Photocopying and Binding	6,854	6,854	100 %		1,717
221014 Bank Charges and other Bank related costs	1,000	3,340	334 %		1,146
222003 Information and communications technology (ICT)	2,000	2,000	100 %		500
227001 Travel inland	11,355	9,962	88 %		2,475
227004 Fuel, Lubricants and Oils	12,000	11,500	96 %		2,500
Wage Rect:	180,430	158,528	88 %		39,221
Non Wage Rect:	40,709	41,156	101 %		10,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,139	199,683	90 %		49,434
Reasons for over/under performance:					
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	(2) Two millions were collected from local service tax		(0)Null	(2)Two 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	(2) 2 millions were collected from Hotel tax		(3)3 millions planned to be collected from Hotels as Hotel Tax in the financial year	(2)2 millions were collected from Hotel tax
Value of Other Local Revenue Collections	(450) 450 millions to be collected from other revenue sources in the district.	(80) 80 millions were collected from other revenue sources in the district		(125)125 millions are estimated to be collected from other revenue sources in the district.	(80)80 millions were collected from other revenue sources in the district

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Non Standard Outputs:		Receipting for funds, assessing of revenue sources, updating the revenue register revenue coordination and mobilization, in sub-counties		Receipting for funds, assessing of revenue sources, updating the revenue register revenue coordination and mobilization, in sub-counties	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
227001 Travel inland	4,000	3,590	90 %		0
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,590	94 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,590	94 %		2,550
Reasons for over/under performance:					
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	(10th may 2022) 10th may 2022 the Annual Workplan was presented to the Council and approved		(2022-02-28)BY 28th/Feb/2022 the draft Budget and annual work plan will be presented to council for approval	(2022-05-10)10th may 2022 the Annual Workplan was presented to the Council and approved
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	(10th may 2022) 10th may 2022 the draft Budget and Annual Workplan was presented to the Council and approved		(2022-02-28)Draft budget and Annual work plan for the F/Y 2022/23	(2022-05-10)10th may 2022 the draft Budget and Annual Workplan was presented to the Council and approved
Non Standard Outputs:		The annual work plan, budget and recruitment plan prepared and approved by council		Preparation of the annual work plan, draft budget and recruitment plan	
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %		364
227001 Travel inland	4,000	3,211	80 %		2,211
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,207	90 %		4,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,207	90 %		4,225
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		Final accounts prepared and submitted to the OAG and MoFPED on time		Preparation of annual financial performance reports
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,250
Reasons for over/under performance:				
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	(10th August 2022) 10th August 2022 annual LG final accounts to MoFPED and AG	(2022-08-31)Final Accounts will be submitted to Auditor Generals office	(2022-08-10)10th August 2022 annual LG final accounts to MoFPED and AG
Non Standard Outputs:		Annual LG final accounts to MoFPED and AG		Preparation of annual LG final accounts to MoFPED and AG
221011 Printing, Stationery, Photocopying and Binding	2,000	1,770	89 %	1,084
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,770	95 %	2,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,770	95 %	2,384
Reasons for over/under performance:				
Total For Finance : Wage Rect:	180,430	158,528	88 %	39,221
Non-Wage Reccurent:	64,709	62,222	96 %	20,622
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	245,139	220,750	90.1 %	59,843

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		Payments of staff salaries, Political leaders allowances,			Payments of staff salaries, Political leaders
211101 General Staff Salaries	197,673	197,023	100 %		85,387
211103 Allowances (Incl. Casuals, Temporary)	238,320	238,320	100 %		110,091
221009 Welfare and Entertainment	2,376	2,376	100 %		594
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	197,673	197,023	100 %		85,387
Non Wage Rect:	249,696	249,696	100 %		113,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,369	446,719	100 %		199,072
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1 Contracts committee held to qualify bidders and contracts awarded			1 Contracts committee held to qualify bidders and contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	5,301	5,301	100 %		1,325
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,301	5,301	84 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301	5,301	84 %		1,325
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		NIL			NIL
211103 Allowances (Incl. Casuals, Temporary)	6,268	6,268	100 %		1,734

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221001 Advertising and Public Relations	2,033	2,032	100 %	514
221009 Welfare and Entertainment	2,000	2,000	100 %	604
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	241
227001 Travel inland	1,000	1,000	100 %	253
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,301	14,300	100 %	3,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,301	14,300	100 %	3,846

Reasons for over/under performance:

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	(46) land applications (registration, renewal, lease extensions) cleared in quarter four	(75)land applications (registration, renewal, lease extensions) to be cleared in quarter four	(46)land applications (registration, renewal, lease extensions) cleared in quarter four
No. of Land board meetings	(4) Land and Board meetings to be held in the year	(1) One Set of minutes of land board meetings held in quarter four	(1)One Set of minutes of land board meetings held in quarter four	(1)One Set of minutes of land board meetings held in quarter four
Non Standard Outputs:		Land applications (registration, renewal, lease extension) to be cleared in the quarter, One set of minutes of land board meeting held in quarter		Land applications (registration, renewal, lease extension) to be cleared in the quarter, One set of minutes of land board meeting held in quarter
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,712
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,301	2,180	66 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,301	8,180	79 %	2,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,301	8,180	79 %	2,212

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries per LG	(1) 1 Auditor general query reviewed	(5)Five Auditor Generals queries are estimated to be reviewed in quarter four	(1)1 Auditor general query reviewed
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No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council at the district headquarters	(1) Audit report is estimated to be discussed by council at the district headquarter	(1)Audit report is estimated to be discussed by council at the district headquarter	(0)Audit report is estimated to be discussed by council at the district headquarter
Non Standard Outputs:		Auditor general query reviewed,Audit report reviewed		Auditor general query reviewed,Audit report reviewed
211103 Allowances (Incl. Casuals, Temporary)	6,301	6,301	100 %	1,583
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,301	10,301	100 %	2,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,301	10,301	100 %	2,583
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes with relevant resolutions	(0)	(2)Two Sets of Minutes of Council with relevant resolutions in quarter four	(0)
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %	2,480
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	20,000	20,000	100 %	5,000
227004 Fuel, Lubricants and Oils	30,000	29,515	98 %	9,762
228002 Maintenance - Vehicles	5,000	5,000	100 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	58,514	98 %	18,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	58,514	98 %	18,296
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	67,647	67,647	100 %	18,292
221009 Welfare and Entertainment	6,000	6,000	100 %	3,589

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221011 Printing, Stationery, Photocopying and Binding	5,000	4,819	96 %	1,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,647	78,466	100 %	23,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,647	78,466	100 %	23,700
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	197,673	197,023	100 %	85,387
Non-Wage Reccurent:	429,547	424,758	99 %	165,646
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	627,220	621,780	99.1 %	251,033

Vote:513 Kabarole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		All production extension staff were paid their wages for the twelve months in the financial year 2021/2022 Production department was coordinated during the financial year			All production extension staff were paid their Wages for all the three months in the Quarter All monthly meetings desired to coordinate the department were conducted
211101 General Staff Salaries	633,255	633,255	100 %		160,525
213001 Medical expenses (To employees)	3,000	3,000	100 %		3,000
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,500
221001 Advertising and Public Relations	1,009	1,000	99 %		1,000
221004 Recruitment Expenses	400	400	100 %		400
221009 Welfare and Entertainment	4,936	4,936	100 %		1,736
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200	100 %		2,360
222001 Telecommunications	3,488	1,380	40 %		1,331
222003 Information and communications technology (ICT)	1,000	1,000	100 %		243
223005 Electricity	4,000	4,000	100 %		1,000
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	800	800	100 %		600
226001 Insurances	1,340	1,340	100 %		670
228002 Maintenance - Vehicles	5,236	5,236	100 %		2,618
Wage Rect:	633,255	633,255	100 %		160,525
Non Wage Rect:	35,009	32,892	94 %		16,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	668,264	666,147	100 %		177,133
Reasons for over/under performance: No challenges were encountered all the wages were paid timely in the right amounts					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		all extension activities were monitored and supervised in the financial year 2021/2022 and reports generated		All agriculture extension activities were supervised and monitored during the forth quarter and monitoring reports generated	
227001	Travel inland	20,583	20,583	100 %	4,847
228002	Maintenance - Vehicles	9,000	9,000	100 %	632
228004	Maintenance – Other	1,000	1,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,583	30,583	100 %	5,979
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,583	30,583	100 %	5,979
Reasons for over/under performance:		there were challenges brought about by Covid 19 restrictions during the first and second quarter of the financial year but techniques to copy with the situation were put in place			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		1004 farmers were mobilized, registered and enrolled on the E- voucher system , they redeemed inputs . radio program were run on local F/m stations , desired stakeholders were facilitated to monitor and supervise the activities of enrollment and redemption of inputs , three group were prepared to benefit from matching grants		1004 farmers were mobilized, registered and enrolled on the E- voucher system , they redeemed inputs . radio program were run on local F/m stations , desired stakeholders were facilitated to monitor and supervise the activities of enrollment and redemption of inputs , three group were prepared to benefit from matching grants	
221001	Advertising and Public Relations	4,480	4,480	100 %	3,850
221009	Welfare and Entertainment	12,115	12,115	100 %	9,290
221011	Printing, Stationery, Photocopying and Binding	767	767	100 %	517
222001	Telecommunications	2,890	2,890	100 %	1,890
224006	Agricultural Supplies	20,070	8,712	43 %	8,212
227001	Travel inland	103,678	103,678	100 %	44,104
Wage Rect:		0	0	0 %	0
Non Wage Rect:		144,000	132,642	92 %	67,863
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		144,000	132,642	92 %	67,863
Reasons for over/under performance:		Covid 19 restrictions limited interactions with farmers. Fund release was not conducted in a timely f manner			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:					
		40,320 farming households received extension services in the district during the financial year			10,08 farming households received extension services in the district during the quarter
263367 Sector Conditional Grant (Non-Wage)	920,497	609,891	66 %		494,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920,497	609,891	66 %		494,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920,497	609,891	66 %		494,089
Reasons for over/under performance: some extension workers had challenges of deception					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312202 Machinery and Equipment	88,352	58,901	67 %		58,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,352	58,901	67 %		58,901
External Financing:	0	0	0 %		0
Total:	88,352	58,901	67 %		58,901
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:					
		477 head of cattle were vaccinated against lumpy skin disease ,6056 dogs were vaccinated against rabies			356 head of cattle were vaccinated against lumpy skin disease
227001 Travel inland	8,072	8,072	100 %		473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,072	8,072	100 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,072	8,072	100 %	473
Reasons for over/under performance: some farmers are reluctant to present companion animals and livestock for vaccination				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	20 fish ponds were stoked with fish fingerlings provided by the different actors in the subsector		4 Ponds were stoked with fish fingerlings provided by the FEFOC project	
227001 Travel inland	16,143	16,143	100 %	4,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	16,143	100 %	4,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	16,143	100 %	4,049
Reasons for over/under performance: Fish fingerlings expected from NAADS / OWC were not received This left some fish ponds un stocked				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop disease and pest surveillance was carried out in fifteen lower local governments Mainly coffee berry borer , and black sigatoka was identified in in 14 lower local governments		Crop disease and pest surveillance was carried out in fifteen lower local governments Mainly coffee berry borer , and black sigatoka was identified in in 14 lower local governments	
227001 Travel inland	16,143	16,143	100 %	3,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	16,143	100 %	3,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	16,143	100 %	3,656
Reasons for over/under performance: Limited number of personnel to man plant clinics				
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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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	(162) Tsetse traps were deployed in the lower local governments of Kasenda, kabende, harugongo, hakibaale and Kibasi Town council, Busoro and Ruteete sub counties	(20) Rurama Parish Ruteete sub county	(42)deployed in Mugusu village Kaswa parish Busoro sub county
Non Standard Outputs:		375 apiary farmers were trained in apiary value chains		196 apiary farmers were trained in apiary value chains
227001 Travel inland	16,143	16,143	100 %	10,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	16,143	100 %	10,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	16,143	100 %	10,378
Reasons for over/under performance:	The section does not have a substantive person to man it there is a senior vector control officer seconded from medical department			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:		47 disease surveillance activities were conducted		12 disease surveillance activities were conducted
227001 Travel inland	8,072	8,072	100 %	3,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,072	8,072	100 %	3,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,072	8,072	100 %	3,613
Reasons for over/under performance:	high cost of transport hindered achieving better results			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	16,143	13,484	84 %	5,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	13,484	84 %	5,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	13,484	84 %	5,357
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,841	1,840	100 %	1,840
312201 Transport Equipment	16,000	16,000	100 %	16,000
312202 Machinery and Equipment	35,007	35,007	100 %	35,007
312203 Furniture & Fixtures	6,387	6,387	100 %	6,387
312212 Medical Equipment	15,000	14,977	100 %	14,977
312213 ICT Equipment	13,000	12,919	99 %	12,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,235	87,130	100 %	87,130
External Financing:	0	0	0 %	0
Total:	87,235	87,130	100 %	87,130
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	633,255	633,255	100 %	160,525
Non-Wage Reccurent:	1,210,806	884,066	73 %	612,064
GoU Dev:	175,587	146,031	83 %	146,031
Donor Dev:	0	0	0 %	0
Grand Total:	2,019,648	1,663,353	82.4 %	918,620

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Radio talk shows and community dialogues held on COVID-19,family planning.OPV,TB,Malaria. Health education sessions were also done at facility level			community dialogues held on family planning,COVID-19TB,Malaria. Health education sessions were also done at facility level
221002 Workshops and Seminars	50,000	40,712	81 %		24,685
221011 Printing, Stationery, Photocopying and Binding	1,499	870	58 %		870
223005 Electricity	4,800	4,345	91 %		800
223006 Water	2,000	1,700	85 %		500
224004 Cleaning and Sanitation	2,000	2,000	100 %		2,000
227001 Travel inland	113,740	71,888	63 %		50,537
227004 Fuel, Lubricants and Oils	23,982	23,982	100 %		12,560
228002 Maintenance - Vehicles	9,756	9,756	100 %		6,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,777	72,518	93 %		31,418
Gou Dev:	0	0	0 %		0
External Financing:	130,000	82,735	64 %		66,708
Total:	207,777	155,253	75 %		98,126
Reasons for over/under performance:	Delayed release of some funds affection timely implementation of some activities.				
	Reduced movements due to COVID-19				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		All staff received their salaries for 12 months and the department increased it's staff by recruiting a biostat,a lab tech,health assistant ,a driver and all the necessary staff at Iruhura hc3 that was initially a private facility			Recruitment of staff at Iruhura hc3 that had just been volunteering and payment of salaries and allowances to all health staff.
211101 General Staff Salaries	2,908,460	2,889,004	99 %		742,892

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221002 Workshops and Seminars	0	187,132	0 %	65,884
227001 Travel inland	0	177,495	0 %	18,187
227004 Fuel, Lubricants and Oils	0	6,000	0 %	6,000
228002 Maintenance - Vehicles	0	10,000	0 %	10,000
Wage Rect:	2,908,460	2,889,004	99 %	742,892
Non Wage Rect:	0	97,084	0 %	32,827
Gou Dev:	0	0	0 %	0
External Financing:	0	283,543	0 %	67,244
Total:	2,908,460	3,269,631	112 %	842,963

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Carried out routine immunization both static and outreaches. The district also conducted a mass vaccination campaigns for COVID-19 phases 2 & 3

Routine immunization by having both static and outreach activities. The district also conducted a mass vaccination campaign for COVID-19 phase 3

221002 Workshops and Seminars	70,000	90,256	129 %	55,425
227001 Travel inland	76,915	198,679	258 %	131,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	60,231	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	146,915	228,703	156 %	186,883
Total:	146,915	288,934	197 %	186,883

Reasons for over/under performance: Delayed payments of health workers and all people that participated in vaccination campaigns due to supplementary budget delays.

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	(3455) With mentorship and support supervision, the two facilities have served 3455 patients in the last 12 months	(73) Supervision, Mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities	(880) The two facilities served 880 patients in the quarter
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	(1176) The facility has cumulatively admitted 1176 patients	(120) Supervision, mentorship and training, immunization outreaches Children immunized with prevalent vaccine in the NGO health facilities	(304) Nkuruba hc3 admitted 304 patients during the quarter

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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	(288) Nkuruba has delivered 288 mothers in the last 12 months	(32) Mentorships and supervision Inpatients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(87) 87 Mothers were delivered at the facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5900) Mentorships and supervision Out patients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(155) 155 children received their pentavalent vaccine at the facility in the last 12 months.	(148) Mentorships and supervision Out patients being attended to in NGO Health facilities of Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(41) 41 children got immunized from the facility during the quarter
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	10,880	31,240	287 %	23,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	31,240	287 %	23,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	31,240	287 %	23,049
Reasons for over/under performance: Delay in release of PHC funds				
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	(90) All staff in facilities have been trained in different program areas like laboratory, family planning, COVID-19 among others	(30) Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(30) All staff in facilities have been trained in different program areas like laboratory, family planning, COVID-19 among others
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	(20) All the planned 20 training sessions have been achieved in the last 12 months	(5) Supervision, lobbying from partners Training sessions for medical staff in health facilities in the district	(3) Three training sessions were conducted during the quarter
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	(142024) 14024 people were served with different outpatient services in the last 12 months	(22000) Training, supervision and monitoring Outpatient clients visiting and being attended to at government health centers in all sub-counties in the district	(38788) 38788 people got treatment from the PHC government facilities during the quarter

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Number of inpatients that visited the Govt. health facilities.	(1400) 1400 Training, supervision and monitoring Patients admitted in government health units	(3002) For the past 12 months, 3002 patients were admitted at the government facilities .	(350) Training, supervision and monitoring Patients admitted in government health units	(568) 568 received inpatient services during the quarter
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	(3903) 3903 mothers were assisted to deliver from the government facilities during the last 12 months	(575) Training, supervision and monitoring Deliveries made in government health facilities and attended by trained health workers	(911) 911 mothers delivered from the government facilities receiving PHC during the quarter
% 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%) All posts at the facilities are filled wit qualified staff. The district is in the process of recruiting a DHO and confirming AD HO-environmental	(20%) Training, supervision and monitoring and recruitment Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%) All posts at the facilities are filled wit qualified staff. The district is in the process of recruiting a DHO and confirming ADHO-environmental
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% Training, supervision and monitoring Percent villages with functional VHTs	(100%) All the VHTs from the 339 villages in Kabarole are actively working	(17%) Training, supervision and monitoring Percent villages with functional VHTs	(100%) All the VHTs from the 339 villages in Kabarole are actively working
No of children immunized with Pentavalent vaccine	(6100) 6100 Supervision, outreaches Children immunized with prevalent in government health unit	(6845) 6845 children received their pentavalent vaccine from the government aided facilities in the last 12 months	(1525) Supervision, outreaches Children immunized with prevalent in government health unit	(1629) 1629 children received their pentavalent vaccine during the quarter
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	232,363	352,351	152 %	178,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,363	352,351	152 %	178,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,363	352,351	152 %	178,079
Reasons for over/under performance: Delay in release of PHC funds.				
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	(4) Construction of VIP latrines at Kicwamba hc3, Iruhuura and Kaswa hc3	(1) Supervision & monitoring Standard Pit latrines to be constructed at Iruhuura HCIII and Kaswa HCIII	(1) Supervision of VIP pit latrine at Kicwamba hc3
No of villages which have been declared Open Defaecation Free(ODF)	() Null	(24) 24 villages have been declared ODF by the district awaiting ministry to certify	()	(24) 24 villages have been declared ODF by the district awaiting ministry to certify
Non Standard Outputs:				

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263370 Sector Development Grant	56,397	14,531	26 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,397	14,531	26 %	727
External Financing:	0	0	0 %	0
Total:	56,397	14,531	26 %	727

Reasons for over/under performance: N/A

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:		Monitoring and supervision of all the construction work		Monitoring and supervision of all the construction work
281504 Monitoring, Supervision & Appraisal of capital works	59,130	44,999	76 %	24,980
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	44,999	45 %	24,980
External Financing:	0	0	0 %	0
Total:	99,130	44,999	45 %	24,980

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	() n/a	(0)Null	(n/a
No of healthcentres rehabilitated	() Null	()	()	()
Non Standard Outputs:		Rehabilitation of maternity ward at Ruteete hc 3 with support from Bank of Uganda		Rehabilitation of maternity ward at Ruteete hc 3 with support from Bank of Uganda
312101 Non-Residential Buildings	200,000	200,000	100 %	200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	200,000
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	200,000

Reasons for over/under performance: Delayed procurement process

Output : 088181 Staff Houses Construction and Rehabilitation

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No of staff houses constructed	(6) Six staff houses to be constructed	(4) Completion of two staff houses at Kabende hc3 and ongoing construction work of a staff house at Nyantaboma hc3 and Kijura hc3	(2)Six staff houses to be constructed	(2)Construction work of two staff houses at Kabende hc2,Nyantaboma hc3 and Kijura hc3
No of staff houses rehabilitated	(0) Null	()	(0)Null	()
Non Standard Outputs:				
312102 Residential Buildings	510,000	360,167	71 %	340,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	360,167	71 %	340,583
External Financing:	0	0	0 %	0
Total:	510,000	360,167	71 %	340,583
Reasons for over/under performance: n/a				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Two Maternity wards to be constructed	(1) On going construction of a maternity ward at Nyabuswa hc3	(2)Two Maternity wards to be constructed	(1)On going construction of a maternity ward at Nyabuswa hc3
No of maternity wards rehabilitated	(0) Null	()	(0)Null	()
Non Standard Outputs:				
312102 Residential Buildings	600,000	331,799	55 %	331,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	331,799	55 %	331,799
External Financing:	0	0	0 %	0
Total:	600,000	331,799	55 %	331,799
Reasons for over/under performance: n/a				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Two OPD and other ward constructed	(5) Construction work at Kitule hc2,Nyabuswa and Nyakitokoli . This is to upgrade these three facilities to centre 3 level. Then construction work at Nyantaboma hc3 and Kicwamba hc3	(2)Two OPD and other ward constructed	(5)Construction of structures and upgrade of Iruhura and Kicwamba from hc2 to hc3
No of OPD and other wards rehabilitated	(0) Null	(5) Construction work at Kitule hc2,Nyabuswa and Nyakitokoli . This is to upgrade these three facilities to centre 3 level. Then construction work at Nyantaboma hc3 and Kicwamba hc3	(0)Null	(5)Rehabilitation and upgrade of Kitule hc2 and Nyabuswa hc2 to hc3s

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Non Standard Outputs:				
312101 Non-Residential Buildings	400,000	1,218,431	305 %	849,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	1,218,431	305 %	849,808
External Financing:	0	0	0 %	0
Total:	400,000	1,218,431	305 %	849,808

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(670435000) Ugx	()	(670435000)Ugx	()
	670,435,000/= will be used to procure medical equipment for Four health centers		670,435,000/= will be used to procure medical equipment for Four health centers	
Non Standard Outputs:		Procurement of medical equipment and machinery like beds,chairs,drug cabins,mattresses for Kitule and Nyabuswa hc2 upgrade to hc3	N/A	Procurement of medical equipment and machinery like beds,chairs,drug cabins,mattresses for Kitule and Nyabuswa hc2 upgrade to hc3
312212 Medical Equipment	670,435	662,313	99 %	614,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,435	662,313	99 %	614,971
External Financing:	0	0	0 %	0
Total:	670,435	662,313	99 %	614,971

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:		Quarterly Technical support supervision and leadership and governance support in health facilities by district leadership		Quarterly Technical support supervision and leadership and governance support in health facilities by district leadership
211103 Allowances (Incl. Casuals, Temporary)	70,200	244,991	349 %	23,448
221001 Advertising and Public Relations	25,000	0	0 %	0
221002 Workshops and Seminars	57,000	17,000	30 %	17,000
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	300
222001 Telecommunications	1,800	17,737	985 %	600
227001 Travel inland	111,000	109,135	98 %	9,820

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227004 Fuel, Lubricants and Oils	35,000	7,800	22 %	7,000
228002 Maintenance - Vehicles	16,000	16,137	101 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,000	413,101	129 %	59,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,000	413,101	129 %	59,168
Reasons for over/under performance:	n/a			
<i>Total For Health : Wage Rect:</i>	<i>2,908,460</i>	<i>2,889,004</i>	<i>99 %</i>	<i>742,892</i>
<i>Non-Wage Reccurent:</i>	<i>642,020</i>	<i>1,026,526</i>	<i>160 %</i>	<i>324,541</i>
<i>GoU Dev:</i>	<i>2,535,962</i>	<i>2,832,240</i>	<i>112 %</i>	<i>2,362,867</i>
<i>Donor Dev:</i>	<i>276,915</i>	<i>594,981</i>	<i>215 %</i>	<i>320,836</i>
<i>Grand Total:</i>	<i>6,363,357</i>	<i>7,342,751</i>	<i>115.4 %</i>	<i>3,751,136</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3,734,316	89 %		959,238
Wage Rect:	4,200,942	3,734,316	89 %		959,238
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200,942	3,734,316	89 %		959,238
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.	(553) Approved payment of all primary teachers salaries in Kabarole District.	()		(553)Primary school teachers paid monthly salaries in 48 schools in Kabarole District.
No. of qualified primary teachers	(549) Qualified primary school teachers posted in 48 primary schools of Kabarole District.	(553) Supervised posted teachers in 48 Primary schools of Kabarole District.	()		(553)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.	(32342) Monitored registration in 48 Primary Schools in Kabarole District.	()		(32342)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.	(250) Monitored and tracked school dropouts at sub-county and town council level in Kabarole District.	()		(250)Analyzed data on school dropouts in 48 primary schools as per sub-county and town council in Kabarole District.
No. of Students passing in grade one	(500) Increased pass and completion rate in the Primary education cycle.	(1200) Monitored pass and completion rates in primary education in Kabarole District.	()		(1200)Increased pass and completion rate in the Primary Education in Kabarole District.
No. of pupils sitting PLE	(3000) Increased number of pupils registered for PLE at primary level in Kabarole District.	(4300) Supervised and monitored PLE Centres in Kabarole District.	()		(4300)Increased number of pupils registered for PLE at primary level in Kabarole District.
Non Standard Outputs:		N/A			N/A

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263367 Sector Conditional Grant (Non-Wage)	562,298	649,713	116 %	274,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,298	649,713	116 %	274,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,298	649,713	116 %	274,988

Reasons for over/under performance: Delay in effecting salary adjustments.

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 Retention on classroom Construction in Bwanika, Kyantambara, Mahyoro, Rutoma B, Nyansozi and Kinyankende Primary schools. monitoring and evaluation of the projects	(06) Monitored classroom construction projects in Kabarole District.	()	(06)Classroom construction at Rwenkuba, Nyarukamba, Kamabaale, St. Kizito, Rutoma B, Kibyo Hill Primary Schools and Retention on Classroom Construction in St. Kizito, Kyantambara and Mahyoro Primary Schools, Monitoring and evaluation of the projects in Kabarole District.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	6,667
312101 Non-Residential Buildings	449,309	610,508	136 %	389,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,309	630,508	134 %	396,125
External Financing:	0	0	0 %	0
Total:	469,309	630,508	134 %	396,125

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.	(04) Monitored and supervised construction works. Approved and effected payments.	()	(04)Retention on 04-latrine stances constructed at Pere Achte, Kabende, Mbuga and Bwanika Primary Schools in Kabarole District.
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	150,000	146,610	98 %	4,970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	146,610	98 %	4,970
External Financing:	0	0	0 %	0
Total:	150,000	146,610	98 %	4,970

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

N/A

N/A

312203 Furniture & Fixtures	55,614	54,265	98 %	54,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,614	54,265	98 %	54,265
External Financing:	0	0	0 %	0
Total:	55,614	54,265	98 %	54,265

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	867,662	41 %	227,935
Wage Rect:	2,141,389	867,662	41 %	227,935
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,141,389	867,662	41 %	227,935

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) Monitored registration of USE students in Kabarole District.	()	(3127)Increased in take rate 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.	(72) Monitored payment of Secondary School teachers salaries in Kabarole District.	()	(72)Paid monthly salaries of Secondary School teachers in 5 Secondary Schools in Kabarole District.
No. of students passing O level	(200) At least 80% students passing O level in 5 secondary schools in Kabarole District.	(300) Monitored Secondary Schools Students completion and pass rate in Kabarole District.	()	(300)At least 80% students passing O level in 05 Secondary Schools in Kabarole District.

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No. of students sitting O level	(250) 80% students sitting and completing "O" level in Kabarole District.	(250) Supervised and monitored secondary education programme.	()	(250)80% students sitting and completing O level in Kabarole District.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	388,020	388,020	100 %	129,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,020	388,020	100 %	129,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,020	388,020	100 %	129,340
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	419,151	52 %	310,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	419,151	52 %	310,723
External Financing:	0	0	0 %	0
Total:	798,502	419,151	52 %	310,723
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	1,000	100 %	417
227001 Travel inland	11,152	28,363	254 %	21,858
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	4,061
228002 Maintenance - Vehicles	2,000	2,000	100 %	834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,152	40,363	174 %	27,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,152	40,363	174 %	27,170
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
N/A				

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	669
227001 Travel inland	17,000	17,000	100 %	10,496
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	3,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	14,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	14,854
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
221009 Welfare and Entertainment	3,000	3,000	100 %	1,451
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	833
227001 Travel inland	10,000	10,000	100 %	5,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	7,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	7,454
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
N/A				
211101 General Staff Salaries	96,316	81,789	85 %	16,826
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	3,168	3,168	100 %	528
221011 Printing, Stationery, Photocopying and Binding	3,950	2,907	74 %	511
222003 Information and communications technology (ICT)	5,632	3,255	58 %	2,655
227001 Travel inland	18,104	5,233	29 %	1,252
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,242
228001 Maintenance - Civil	19,367	58,069	300 %	53,521
228002 Maintenance - Vehicles	5,250	3,371	64 %	835
Wage Rect:	96,316	81,789	85 %	16,826
Non Wage Rect:	60,971	81,002	133 %	60,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,288	162,791	103 %	77,369

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,438,648	4,683,767	73 %		1,203,999
<i>Non-Wage Reccurent:</i>	1,074,442	1,199,098	112 %		514,349
<i>GoU Dev:</i>	1,473,425	1,250,534	85 %		766,082
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,986,514	7,133,398	79.4 %		2,484,430

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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					
Non Standard Outputs:		Procurement of grader and wheel loader blades and bucket tips, fixing of tyres on the road equipment, maintenance and servicing done.			Procurement of 2 pairs of Grader blades and payment for fixing tyres on 2 graders.
228003 Maintenance – Machinery, Equipment & Furniture	62,480	32,304	52 %		11,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,480	32,304	52 %		11,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,480	32,304	52 %		11,222
Reasons for over/under performance:	The District received only 52% of its annual budget which affected the planned activities. Delays by the service providers to do service on the new road unit.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Salaries paid to staff, facilitation of support staff with lunch, allowance, payment of travel allowance, procurement of fuel and stationary and any other general operation of the District Engineer's Office			Salaries paid to staff, facilitation with travel allowance, procurement of fuel and stationary for the general operation of the District Engineer's Office
211101 General Staff Salaries	135,692	115,769	85 %		31,343
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %		0
221008 Computer supplies and Information Technology (IT)	500	400	80 %		0
221009 Welfare and Entertainment	14,664	12,199	83 %		3,837
221011 Printing, Stationery, Photocopying and Binding	3,500	2,860	82 %		700
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	741	0	0 %		0
223006 Water	923	0	0 %		0

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227001 Travel inland	2,831	2,505	88 %	1,505
227004 Fuel, Lubricants and Oils	5,546	5,270	95 %	0
Wage Rect:	135,692	115,769	85 %	31,343
Non Wage Rect:	33,405	25,933	78 %	6,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,097	141,702	84 %	37,386

Reasons for over/under performance: Budget cuts by Uganda Road Fund.
Deletion of the Senior Engineering Assistant off the payroll leaves a balance of un spent wage.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(15) No of bottle necks removed on community access roads	(19) Kilometer of community access road spot improved and maintained in the all Sub- Counties in the District	()	(3)Kilometers of community access road done in Kasenda Sub-County and Rwengaju Sub-county
Non Standard Outputs:		Opening and desilting of drains done by community.		Opening and desilting of drains done by community.
263367 Sector Conditional Grant (Non-Wage)	102,119	41,581	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,119	41,581	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,119	41,581	41 %	0

Reasons for over/under performance: All Sub- Counties received 50% of the annual allocation from road fund.
The additional works were as a result of communal work and contribution of fuel to improve the road sections.

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	(15) Km of Urban unpaved roads routinely maintained in Kijura, Kiko, Kibasi, Kasenda and Mugusu Town Councils	()	(5)Kilometers of urban road s maintained using force account in Town Councils
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of Urban unpaved roads periodically maintained in Kiko, Kijura, Kibasi, Kasenda and Mugusu	(5) Kilometers of Urban unpaved roads periodically maintained in Kiko, Kijura, Kibasi, Kasenda and Mugusu	()	(2)Kilometers of road works achieved in Kijura Town Council.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	351,560	135,484	39 %	36,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,560	135,484	39 %	36,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,560	135,484	39 %	36,980
Reasons for over/under performance:	Only 52% funding of the annual budget by Uganda Road Fund was received. High cost of fuel and other in puts.			
Output : 048158 District Roads Maintanence (URF)				
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	() Kilometers of road maintenance on feeder roads achieved on Kagogo Kichwamba, Kyakaigo Kikonge Harugongo, Geme Katojo, Rutoma Nteza, Isunga Rwankenzi, Mugusu Kiraro Kinyankende, Kicwamba Kiburara, Katoma Bwabya, Kisongi- munubwa, Nyabukara- Harugongo, Kida- lyantonde and Spot Improvement on Katoma- Bwabya roads	()	(21)Kilometers of road maintenance on feeder roads achieved on Kisongi- munubwa, Nyabukara- Harugongo, Kida- lyantonde and Spot Improvement on Katoma- Bwabya roads
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	318,630	160,659	50 %	45,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,630	160,659	50 %	45,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,630	160,659	50 %	45,155
Reasons for over/under performance:	Manual routine maintenance was done for only 1 month and stopped due to insufficient funding. Only 52% of the annual budget was received from Uganda Road Fund. Poor road surfacing material that deteriorate very fast and scarcity of gravel material. High cost of fuel.			
Total For Roads and Engineering : Wage Rect:	135,692	115,769	85 %	31,343
Non-Wage Reccurent:	868,195	395,962	46 %	99,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,003,887	511,731	51.0 %	130,743

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
		Staff salaries paid for 3 months , Water quality tested, monitoring and supervision of water projects lunch allowances for support staff in the department paid.			Staff salaries paid for 3 months , Water quality tested, monitoring and supervision of water projects lunch allowances for support staff in the department paid.
211101 General Staff Salaries	29,267	26,504	91 %		7,266
221009 Welfare and Entertainment	1,584	1,584	100 %		464
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	12,633	12,633	100 %		3,158
227003 Carriage, Haulage, Freight and transport hire	17,000	17,000	100 %		17,000
227004 Fuel, Lubricants and Oils	6,000	3,417	57 %		33
Wage Rect:	29,267	26,504	91 %		7,266
Non Wage Rect:	37,817	34,634	92 %		20,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,084	61,137	91 %		27,920
Reasons for over/under performance:					
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	()		()	()
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	()		(19)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	()

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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)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	()
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)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	()
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	()	(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	()
Non Standard Outputs:				
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2022	(01) One water and sanitation week campaign held	(0)Nil	(01)One water and sanitation week campaign held
No. of water user committees formed.	(20) Water user committees will be formed at village level	(23) 23 Water user committees will be formed at village level	(5)Water user committees will be formed at village level	(23)23 Water user committees will be formed at village level
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financia	(115) 115 Water User Committee members trained	(6)Water user committees will be trained in formation of bye-laws, financia	(115)115 Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Nil	() Null	(0)nil	()Null

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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	(01) One advocacy Meeting was conducted at district	(2) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	(01) One advocacy Meeting was conducted at district
Non Standard Outputs:			Formation of water user committees at village level, Training of water committee members and holding of advocacy meeting at the district level		Formation of water user committees at village level, Training of water committee members and holding of advocacy meeting at the district level
227001	Travel inland	26,011	26,011	100 %	6,503
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,011	26,011	100 %	6,503
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,011	26,011	100 %	6,503

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:			Formation of water user committees at village level, Training of water committee members and holding of advocacy meeting at the district level		Formation of water user committees at village level, Training of water committee members and holding of advocacy meeting at the district level
227001	Travel inland	2,347	2,347	100 %	591
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,347	2,347	100 %	591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,347	2,347	100 %	591

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		There was conducting of home improvement campaigns in rwengaju and Busoro sub counties on sanitation and hygiene activities.		There was conducting of home improvement campaigns in rwengaju and Busoro sub counties on sanitation and hygiene activities.	
281501 Environment Impact Assessment for Capital Works	0	5,307	0 %		5,307
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	25,109	127 %		5,307
External Financing:	0	0	0 %		0
Total:	19,802	25,109	127 %		5,307
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Latrines Constructed at iruhura and Bwanika	(01) One public pit latrine was constructed at iruhura HC IV		(2) Latrines Constructed at iruhura and Bwanika	(01) One public pit latrine was constructed at iruhura HC IV
Non Standard Outputs:		Construction of a five stance pit latrine at Iruhura HC IV			Construction of a five stance pit latrine at Iruhura HC IV
312101 Non-Residential Buildings	58,200	58,200	100 %		43,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,200	58,200	100 %		43,996
External Financing:	0	0	0 %		0
Total:	58,200	58,200	100 %		43,996
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() Nil	(0) Null		()	(0) Null
No. of deep boreholes rehabilitated	(15) Deep boreholes and shallow wells will be rehabilitated.	(10) 10 Deep boreholes and shallow wells will be rehabilitated.		(5) Deep boreholes and shallow wells will be rehabilitated.	(10) 10 Deep boreholes and shallow wells will be rehabilitated.
Non Standard Outputs:		Data collection on the functionality of bore holes and shallow wells, Deep boreholes and shallow wells will be rehabilitated.			Data collection on the functionality of bore holes and shallow wells, Deep boreholes and shallow wells will be rehabilitated.
312104 Other Structures	64,422	64,422	100 %		31,925

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,422	64,422	100 %	31,925
External Financing:	0	0	0 %	0
Total:	64,422	64,422	100 %	31,925
Reasons for over/under performance:				
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	(2) Two piped water systems were constructed in Isunga water supply system Phase 4 and Busaiga water supply system in Harugongo	(0)Piped water systems constructed in Isunga, Busaiga, Rwengaju and Nyamigogo	(2)Two piped water systems were constructed in Isunga water supply system Phase 4 and Busaiga water supply system in Harugongo
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Piped water systems will be rehabilitated	() Null	()	()Null
Non Standard Outputs:		Extension of water supply systems, in nyamigongo, nyabwina, nyabushenyi, kasenda, and harugongo		Extension of water supply systems, in nyamigongo, nyabwina, nyabushenyi, kasenda, and harugongo
281502 Feasibility Studies for Capital Works	55,748	55,748	100 %	9,512
281504 Monitoring, Supervision & Appraisal of capital works	13,109	13,109	100 %	150
312104 Other Structures	626,000	625,999	100 %	555,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,857	694,856	100 %	565,577
External Financing:	0	0	0 %	0
Total:	694,857	694,856	100 %	565,577
Reasons for over/under performance:				
Total For Water : Wage Rect:	29,267	26,504	91 %	7,266
Non-Wage Reccurent:	70,175	66,991	95 %	28,749
GoU Dev:	837,280	842,587	101 %	646,805
Donor Dev:	0	0	0 %	0
Grand Total:	936,722	936,081	99.9 %	682,819

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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 4 quarters. 02 monthly departmental meetings. 8/9 staff members were appraised for the financial year. Performance plans for all staff members. 04 joint monitoring visits were 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 all quarters. Lunch allowance was paid for all quarters.			Salaries were paid for all staff for all the 3 months of the 4th quarter. Performance reviews for the 4th quarter for all staff members were held and performance appraisals conducted. 01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities. Lunch allowances for all support staff were paid and the utility bills were paid.
211101 General Staff Salaries	171,892	168,110	98 %		41,268
221009 Welfare and Entertainment	3,040	3,040	100 %		696
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
223005 Electricity	400	350	88 %		250
227001 Travel inland	4,548	5,587	123 %		3,054
Wage Rect:	171,892	168,110	98 %		41,268
Non Wage Rect:	8,988	9,977	111 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,880	178,087	98 %		45,518
Reasons for over/under performance: Shortage on the release of funds under locally raised revenues.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(2) Agroforestry Demonstration sites established in 02 LLG	(1) Agroforestry Demonstration sites to be established in 01 LLG.	(1)Agroforestry Demonstration sites to be established in 01 LLG.	(0)NIL
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management	(40) Community members to be trained in forestry management throughout the district.	(25)Community members to be trained in forestry management throughout the district.	(8)Community members to be trained in forestry management throughout the district.
Non Standard Outputs:		27,848 tree seedlings were supplied and planted by the community members.		15,867 tree seedlings from the Wild Wide Fund for Nature (WWF).
227001 Travel inland	8,246	8,246	100 %	2,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,246	8,246	100 %	2,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,246	8,246	100 %	2,063
Reasons for over/under performance:	Data from private tree nurseries not readily available retrieved on the seedlings production and sale. Less flow of information from implementing partners especially on tree planting initiatives.			
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) NIL	(1)Wetland Action Plans and regulations to be developed in 01 LLG.	(0)NIL
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of Wetlands demarcated and restored throughout the district.	(6) Hectares of Wetlands to be demarcated and restored throughout the district.	(2.5)Hectares of Wetlands to be demarcated and restored throughout the district.	(1)Hectares of Wetlands to be demarcated and restored throughout the district.
Non Standard Outputs:		6 Community sensitizations on environmental conservation policies, laws and regulations were held in 06 LLGs		2 Community sensitization on environmental conservation policies, laws and regulations held in 02 LLGs
227001 Travel inland	4,031	4,031	100 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,031	4,031	100 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,031	4,031	100 %	1,008
Reasons for over/under performance:	Funds not sufficient to implement all the activities as planned			
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	(12) monitoring and compliance surveys were undertaken in 10 LLG	(3)Monitoring and compliance surveys to be undertaken 03 LLGs	(04)monitoring and compliance surveys undertaken in 3 LLG

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Non Standard Outputs:		06 Reports on environment degradation activities and practices were produced for the 07 LLGs supervised.		01 Report on environment degradation activities and practices was produced.	
227001	Travel inland	6,047	5,929	98 %	1,394
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,047	5,929	98 %	1,394
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,047	5,929	98 %	1,394
Reasons for over/under performance:		Insufficient funds to implement planned activities.			
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	(10) land disputes were settled within the 4 quarters in the entire District.		(3)New land disputes to be settled within the quarter.	(2)New land disputes were settled within the quarter.
Non Standard Outputs:		89 Instructions to survey were issued to clients throughout the District.		12 Instructions to survey were issued to clients throughout the District.	
		236 Compliance reviews and inspections were held		89 Compliance reviews and inspections were held	
		44 radio programmes held.		12 Public sensitizations held (radio, meetings & on spot)	
				01 District Land bord meeting was held at the District Headquarters	
227001	Travel inland	4,000	2,893	72 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,893	72 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,893	72 %	2,000
Reasons for over/under performance:		Surveying of District Land was not funded			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		3 Physical Planning committee meeting was held at the district Headquarters.		1 Physical Planning committee meeting was held at the district Headquarters.	
		266 compliance inspections held on private and government projects throughout the District.		89 compliance inspections held on private and government projects throughout the District.	
227001	Travel inland	5,923	5,923	100 %	1,481
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,923	5,923	100 %	1,481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,923	5,923	100 %	1,481
Reasons for over/under performance:		Funds are meager compared to the scope of work limited transport			
<i>Total For Natural Resources : Wage Rect:</i>		<i>171,892</i>	<i>168,110</i>	<i>98 %</i>	<i>41,268</i>
<i>Non-Wage Reccurent:</i>		<i>37,234</i>	<i>36,999</i>	<i>99 %</i>	<i>12,195</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>209,127</i>	<i>205,109</i>	<i>98.1 %</i>	<i>53,463</i>

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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:		4 general staff meetings conducted			1 general staff meeting conducted
227001 Travel inland	3,347	3,347	100 %		837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,347	3,347	100 %		837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,347	3,347	100 %		837
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		25 groups were monitored under FAL			Monitoring FAL activities
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	809	809	100 %		202
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,809	5,809	100 %		1,952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,809	5,809	100 %		1,952
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
227001 Travel inland	16,177	11,241	69 %		3,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,177	11,241	69 %		3,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,177	11,241	69 %		3,641
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 : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		89 cases were received and resolved, 3 DAC meetings conducted, 6 LLGs supervised in child protection and 4 approved children homes were monitored			23 Social welfare cases were conducted. 4 approved children homes were monitored
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	980	980	100 %		245
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	867	867	100 %		217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,847	4,347	74 %		962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,847	4,347	74 %		962
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		1 council sitting conducted, 2 executive meetings conducted			1 council sitting conducted
227001 Travel inland	3,600	3,600	100 %		1,800
227004 Fuel, Lubricants and Oils	517	517	100 %		258
228002 Maintenance - Vehicles	500	500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,617	4,617	100 %		2,433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,617	4,617	100 %		2,433
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		3 executive and 3 district council sittings			1elderly council conducted

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227001 Travel inland	5,600	5,600	100 %	1,954
227004 Fuel, Lubricants and Oils	942	942	100 %	236
282101 Donations	7,000	7,000	100 %	4,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,542	13,542	100 %	6,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,542	13,542	100 %	6,496
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	15 CDOs mentored and 2 meetings conducted		review meeting with stakeholders conducted	
227001 Travel inland	962	962	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	962	962	100 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	962	962	100 %	240
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	25 work places were inspected		9 work inspections were conducted	
227001 Travel inland	1,462	1,462	100 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,462	1,462	100 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,462	1,462	100 %	365
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	13 labour disputes resolved		5 labour disputes resolved	
221011 Printing, Stationery, Photocopying and Binding	462	462	100 %	115

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227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,462	1,462	100 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,462	1,462	100 %	865
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	1 district council conducted, 2 executive meetings conducted and 18 UWEP groups monitored			monitoring 18 UWEP groups,
221011 Printing, Stationery, Photocopying and Binding	340	255	75 %	0
227001 Travel inland	2,400	2,400	100 %	600
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,540	3,455	98 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,540	3,455	98 %	800
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,924	1,924	100 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	1,924	100 %	962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	1,924	100 %	962
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	13 staff were all paid			13 staff were paid for the 3months
211101 General Staff Salaries	165,357	152,288	92 %	36,869
221009 Welfare and Entertainment	3,072	3,072	100 %	768
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	4,740	3,996	84 %	1,019

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227004 Fuel, Lubricants and Oils	2,600	2,091	80 %	0
228002 Maintenance - Vehicles	4,500	3,221	72 %	2,635
Wage Rect:	165,357	152,288	92 %	36,869
Non Wage Rect:	15,412	12,630	82 %	4,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,769	164,918	91 %	41,290
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:				
242003 Other	288,180	115,500	40 %	115,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,180	115,500	40 %	115,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,180	115,500	40 %	115,500
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>165,357</i>	<i>152,288</i>	<i>92 %</i>	<i>36,869</i>
<i>Non-Wage Reccurent:</i>	<i>362,280</i>	<i>180,298</i>	<i>50 %</i>	<i>139,477</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>527,637</i>	<i>332,586</i>	<i>63.0 %</i>	<i>176,346</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Coordination and management of the district planning unit office in place.			Payment of staff salaries, payment of support staff lunch allowances, procurement of fuel for entitled staff and stationary
211101 General Staff Salaries	55,163	46,477	84 %		11,607
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,707	68 %		177
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
222001 Telecommunications	2,000	773	39 %		23
227001 Travel inland	5,623	5,623	100 %		1,826
227004 Fuel, Lubricants and Oils	5,359	1,900	35 %		1,900
Wage Rect:	55,163	46,477	84 %		11,607
Non Wage Rect:	20,482	13,002	63 %		4,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,644	59,479	79 %		16,283
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(04) Number of qualified staff including the senior planner, planner ,Office attendant and driver	(01) One post Filled by a qualified staff		(0)Number of qualified staff including the senior planner, planner ,Office attendant and driver	(01)One post Filled by a qualified staff
No of Minutes of TPC meetings	() TPC meetings with 12 sets of minutes	(3) Three Sets of monthly TPC minutes in Place		()	(3)Three Sets of monthly TPC minutes in Place
Non Standard Outputs:		TPC minutes and Senior Management meeting minutes			Holding of Monthly TPC meetings, Coordinating of Senior Management meetings,
221002 Workshops and Seminars	2,611	1,500	57 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,611	1,500	57 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611	1,500	57 %	1,500

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

District statistical
abstract data
collected and
updatedData collection from
lower local
government
Administrative units
to update the district
statistical abstract.

227001 Travel inland	1,000	1,000	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Formation and
training of peer
groups for parents
with children with
disability,
Facilitation to VJTs
for monthly home
visits and health
workers,Formation and
training of peer
groups for parents
with children with
disability,
Facilitation to VJTs
for monthly home
visits and health
workers,

227001 Travel inland	20,000	19,860	99 %	19,860
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	19,860	99 %	19,860
Total:	20,000	19,860	99 %	19,860

Reasons for over/under performance: Insufficient funding from donors to facilitate such activities

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Budget conference minutes and reports in place			Conducting of the district budget conference at the district, collecting priority investment proposals from stake holders and district representatives to incorporate into the Budget and annual work plan
221002 Workshops and Seminars	3,000	3,000	100 %	304
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	617
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,921
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Approved budget estimates and annual workplans in place, procurement and recruitments plan from departments consolidated.			Preparing of the Draft Budget estimates, annual work plans and quarterly performance reports done
221005 Hire of Venue (chairs, projector, etc)	6,000	6,000	100 %	1,500
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	6,000	6,000	100 %	1,680
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	4,980
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarter Four monitoring reports in place with Projects Status reports.			Conducting Multi-sectral monitoring with DEC members, monitoring of DDEG projects with DTPC members
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	20

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	12,000	12,000	100 %	893
227004 Fuel, Lubricants and Oils	8,964	8,964	100 %	0
228002 Maintenance - Vehicles	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,964	31,964	100 %	6,913
External Financing:	0	0	0 %	0
Total:	31,964	31,964	100 %	6,913
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction VIP latrine and two power lines were constructed in the district.		The department constructed a 4 stance VIP latrine in Mugusu primary school, Construction of a Power line from Kazingo-karangura sub-county, Construction of power Line from Mburo to Kiko town council	
312101 Non-Residential Buildings	19,999	19,999	100 %	1,416
312104 Other Structures	55,682	55,682	100 %	10,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,681	75,681	100 %	11,568
External Financing:	0	0	0 %	0
Total:	75,681	75,681	100 %	11,568
Reasons for over/under performance:				
Total For Planning : Wage Rect:	55,163	46,477	84 %	11,607
Non-Wage Reccurent:	49,093	40,502	83 %	13,076
GoU Dev:	107,646	107,646	100 %	18,481
Donor Dev:	20,000	19,860	99 %	19,860
Grand Total:	231,901	214,485	92.5 %	63,024

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		All staff salaries paid and lunch allowances paid to support staff in the department, Sub-counties audited and reports in place			All staff salaries paid and lunch allowances paid to support staff in the department, Sub-counties audited and reports in place
211101 General Staff Salaries	31,942	31,942	100 %		6,801
221009 Welfare and Entertainment	792	792	100 %		198
221011 Printing, Stationery, Photocopying and Binding	1,575	1,575	100 %		394
227001 Travel inland	5,000	5,000	100 %		1,250
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228002 Maintenance - Vehicles	8,000	7,500	94 %		0
Wage Rect:	31,942	31,942	100 %		6,801
Non Wage Rect:	21,367	20,867	98 %		3,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,309	52,809	99 %		10,143
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly internal audits will be conducted in the f/y	(01) One quarterly internal audit was conducted in the third quarter		(1)One quarterly internal audits will be conducted in the f/y	(01)One quarterly internal audit was conducted in the third quarter
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) By 15th July 2022 the third quarter internal Audit report will be submitted		()	(2022-07-15)By 15th July 2022 the third quarter internal Audit report will be submitted
Non Standard Outputs:					
		Quarter four expenditures audited and submitted to OAG			Auditing of quarter 4 expenditures, writing of quarterly reports and submission of the report
227001 Travel inland	5,000	4,542	91 %		805

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,542	91 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,542	91 %	805
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarter Four Development projects implemented in the district monitored and supervised		Monitoring and supervision of DDEG and UGIFT projects, monitoring of Road fund projects implemented in the district writing of reports and submission	
227001 Travel inland	5,000	2,489	50 %	1,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,489	50 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,489	50 %	1,351
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,942</i>	<i>31,942</i>	<i>100 %</i>	<i>6,801</i>
<i>Non-Wage Reccurent:</i>	<i>31,367</i>	<i>27,898</i>	<i>89 %</i>	<i>5,498</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>63,309</i>	<i>59,840</i>	<i>94.5 %</i>	<i>12,299</i>

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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	(16) Radio programs conducted from local radio stations in the district	()		()Radio programs conducted from local radio stations in the district
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings will be conducted in kabarole district	(16) Trade sensitization meetings Conducted in the district	()		()Trade sensitization meetings Conducted in the district
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(2211) Businesses inspected for compliance	()		()Businesses inspected for compliance
No of businesses issued with trade licenses	() Businesses issued with trading licenses	(222) Businesses issue with trading licenses	()		()Businesses issue with trading licenses
Non Standard Outputs:		16 Trade sensitization meetings Conducted in the district,222 Businesses inspected for compliance,222 Businesses issue with trading licenses			4 Trade sensitization meetings Conducted in the district,61 Businesses inspected for compliance,111 Businesses issue with trading licenses
211101 General Staff Salaries	57,619	46,448	81 %		11,515
227001 Travel inland	3,900	3,900	100 %		978
Wage Rect:	57,619	46,448	81 %		11,515
Non Wage Rect:	3,900	3,900	100 %		978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,519	50,348	82 %		12,493
Reasons for over/under performance:	limited financial and material resources				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) Radio programs conducted on local radio stations	(12) Radio programs conducted on local radio stations	(3)Radio programs conducted on local radio stations		()Radio programs conducted on local radio stations
No of businesses assited in business registration process	(1600) Businesses assisted in business registration process	(5113) Businesses assisted in business registration	(400)Businesses assisted in business registration process		()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	(48) Enterprises linked for product quality and standards	()		()Enterprises linked for product quality and standards

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Non Standard Outputs:		12 Radio programs conducted on local radio stations,48 Businesses assisted in business registration , 48 Enterprises linked for product quality and standards		3 Radio programs conducted on local radio stations,113 Businesses assisted in business registration ,12 Enterprises linked for product quality and standards	
227001	Travel inland	3,000	3,000	100 %	752
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	752
Reasons for over/under performance:		limited material and financial 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	(16) producer and producer groups linked to markets		(4)producers and producer groups linked to markets	(0)producer and producer groups linked to markets
No. of market information reports desserminated	(12) Market information reports disseminated	(12) market information reports disseminated		(3)Market information reports disseminated	(0)market information reports disseminated
Non Standard Outputs:		16 producer and producer groups linked to markets, 12 market information reports disseminated		4 producer and producer groups linked to markets,3 market information reports disseminated	
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		Limited material and financial resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) Cooperative groups supervised	(24) cooperative groups supervised		(6)Cooperative groups supervised	(0)cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) cooperative groups mobilized for registration	(16) Cooperatives groups mobilized for registration		(4)cooperative groups mobilized for registration	(0)Cooperatives groups mobilized for registration
No. of cooperatives assisted in registration	(16) cooperatives assisted in registration	(16) Cooperatives assisted in registration		(4)cooperatives assisted in registration	(0)Cooperatives assisted in registration
Non Standard Outputs:		24 cooperative groups supervised, 16Cooperatives groups mobilized for registration, 16 Cooperatives assisted in registration		6 cooperative groups supervised, 4 Cooperatives groups mobilized for registration, 4 Cooperatives assisted in registration	
227001	Travel inland	9,800	8,079	82 %	2,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	8,079	82 %	2,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	8,079	82 %	2,102

Reasons for over/under performance: limited material and financial resources

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(2) promotional activities mainstreamed in the	(2) promotional activities mainstreamed in the development plan	(2)promotional activities mainstreamed in the	()promotional activities mainstreamed in the development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(300) Hospitality facilities in the district	(486) Hospitality facilities in the district	(75)Hospitality facilities in the district	()Hospitality facilities in the district
No. and name of new tourism sites identified	(39) New Tourism Sites identified under AGRI LED	(53) New tourism sites identified under AGRI LED	(9)New Tourism Sites identified under AGRI LED	()New tourism sites identified under AGRI LED
Non Standard Outputs:		2 promotional activities mainstreamed in the development plan, 486 Hospitality facilities in the district,53 New tourism sites identified under AGRI LED		2 promotional activities mainstreamed in the development plan, 75 Hospitality facilities in the district,9New tourism sites identified under AGRI LED
227001 Travel inland	8,300	6,553	79 %	1,493

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	6,553	79 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	6,553	79 %	1,493

Reasons for over/under performance: Limited material and financial resources

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) industrial opportunity of the industrial park to be harnessed under the Agri Led project	(1) Industrial opportunity of the industrial ark to be harnessed under AGRI LED	(1)industrial opportunity of the industrial park to be harnessed under the Agri Led project	()Industrial opportunity of the industrial ark to be harnessed under AGRI LED
No. of producer groups identified for collective value addition support	(24) groups supported to acquire value addition facilities	(11) groups supported to acquire value addition facilities	(6)groups supported to acquire value addition facilities	()groups supported to acquire value addition facilities
No. of value addition facilities in the district	(4) profiles of MSMEs developed	(4) value addition facilities in the district	()	()value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Profiling report to be provided	(1) 1 profiling report to be provided	(1)Profiling report to be provided	(1)1 profiling report to be provided

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Non Standard Outputs:		1 Industrial opportunity of the industrial ark to be harnessed under AGRI LED,11 groups supported to acquire value addition facilities,4 value addition facilities in the district,1 1 profiling report to be provided		1 Industrial opportunity of the industrial ark to be harnessed under AGRI LED,5groups supported to acquire value addition facilities, 4 value addition facilities in the district,1 1 profiling report to be provided	
227001	Travel inland	3,800	1,625	43 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	1,625	43 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	1,625	43 %	1
Reasons for over/under performance:		Limited material and financial resources			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		stationary for the department procured,monitoring activities conducted by staff and DEC and welfare provided		stationary for the department procured,monitoring activities conducted by staff and DEC and welfare provided	
221009	Welfare and Entertainment	1,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001	Travel inland	2,954	2,256	76 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,754	3,456	60 %	1,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,754	3,456	60 %	1,080
Reasons for over/under performance:		Limited financial and material resources			
Total For Trade Industry and Local Development : Wage Rect:		57,619	46,448	81 %	11,515
Non-Wage Reccurent:		39,554	31,612	80 %	7,656
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		97,173	78,060	80.3 %	19,170

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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	311,964
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	311,964
Programme : Pre-Primary and Primary Education				25,000	1,241
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	1,241
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwanika Bwanika Primary School	Sector Development - Grant		25,000	1,241
Programme : Secondary Education				798,502	310,723
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				798,502	310,723
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihondo Kicwamba Seed Secondary School	Sector Development - Grant		798,502	310,723
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	275,286
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	275,286
Programme : Pre-Primary and Primary Education				115,000	275,286
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	252,615
Item : 312101 Non-Residential Buildings					
Construction of a two unit Classroom Block at Rutoma B Primary School	Rutoma	Sector Development - Grant		0	169,653
Building Construction - Schools-256	Kyamukoka St. Kizito Primary School	Sector Development - Grant		90,000	82,962
Output : Latrine construction and rehabilitation				25,000	22,671
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kyamukoka St Kizito Primary school	Sector Development - Grant		25,000	22,671
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

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Programme : District, Urban and Community Access Roads			6,216	0
Lower Local Services				
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

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extension staff at theTown council	NSURA Town council headquarters	Sector Conditional Grant (Non-Wage)	12,752	0
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	176,164
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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access Roads maintenance	At sub county level Karangura	Other Transfers from Central Government	6,783	0
Sector : Education			219,309	176,164
Programme : Pre-Primary and Primary Education			219,309	176,164
Capital Purchases				
Output : Classroom construction and rehabilitation			219,309	176,164
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamabale Kamabale P.S	Sector Development -,- Grant	119,309	176,164
Building Construction - Schools-256	Kamabale Nyarukamba Primary School	Sector Development -,- Grant	100,000	176,164
Sector : Health			16,025	0
Programme : Primary Healthcare			16,025	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
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	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
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	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

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Sector : Works and Transport			11,337	0
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

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Programme : District, Urban and Community Access Roads			107,732	0
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				

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Construction Services - Energy Installations-394	whole town council Completion of power extension Phase III	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kasenda Sub county			1,328,189	247,347
Sector : Agriculture			101,306	0
<i>Programme : Agricultural Extension Services</i>			101,306	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			41,890	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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	247,347
<i>Programme : Pre-Primary and Primary Education</i>			140,000	87,374
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			90,000	84,879
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nyabweya Rwenkuba Primary School	Sector Development - Grant	90,000	84,879
Output : Latrine construction and rehabilitation			50,000	2,495
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasenda Mbuga Primary school	Sector Development -,- Grant	25,000	2,495
Building Construction - Latrines-237	Isunga Pere Achte Primary School	Sector Development -,- Grant	25,000	2,495
Programme : Secondary Education			43,750	159,973
Higher LG Services				
Output : Secondary Teaching Services			0	130,807
Item : 211101 General Staff Salaries				
-	At sub county level Kasenda Seed School	Sector Conditional Grant (Wage)	0	130,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	29,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENDA SEED SCHOOL	At sub county level	Sector Conditional Grant (Non-Wage)	43,750	29,167
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				

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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
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

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Mechanized routine maintenance of feeder roads	At sub county level Kinyakende Mugusu	Other Transfers from Central Government	6,000	0
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-HCH-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				

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Monitoring, Supervision and Appraisal - Fuel-2180	Busoro Parish District Headquarters	Sector Development Grant	1,841	0
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

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ICT - Geographical Positioning Systems (GPS)-765	Busoro Parish District Headquarters	Sector Development Grant	2,000	0
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				

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Building Construction - Offices-248	Busoro Parish district offices	Locally Raised Revenues	100,000	0
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	1,234
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 subcounty 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 subcounty level Hakibale	Other Transfers from Central Government	12,336	0
Output : District Roads Maintenance (URF)			12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of feeder roads	At subcounty level Kiburara Orubanza	Other Transfers from Central Government	10,000	0
Feeder roads	At subcounty level RoadSafety	Other Transfers from Central Government	2,000	0

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Sector : Education			25,000	1,234
<i>Programme : Pre-Primary and Primary Education</i>			25,000	1,234
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	1,234
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabende Kabende Primary School	Sector Development - Grant	25,000	1,234
Sector : Health			128,075	0
<i>Programme : Primary Healthcare</i>			128,075	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Staff Houses Construction and Rehabilitation</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			288,180	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	4,116,507
Sector : Agriculture			88,352	0
<i>Programme : Agricultural Extension Services</i>			88,352	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			88,352	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish Machinery for Parishes in district	Sector Development Grant	88,352	0
Sector : Education			1,057,182	4,116,507
Programme : Pre-Primary and Primary Education			712,912	3,363,767
Higher LG Services				
Output : Primary Teaching Services			0	2,751,094
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Burungu P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Bwabya P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Bwanika P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Harugongo P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Hope P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Iruhura P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kabende P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kaboyo P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kahuna P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kamabaale P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kasenda P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kasiisi P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kiamara P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kiboha P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kiburara P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kibyo P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kicwamba P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kigarama Boys P.S.	Sector Conditional Grant (Wage)	0	2,751,094

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-	Missing Parish Kiko P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kinyabuhara P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kinyankende P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Komyamperre P.s.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kyairumba P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kyaitamba P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kyantambara P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Kyanyawara P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Magunga P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mahyoro P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mbuga P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mituuli P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mpinga P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mpumbu P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mt. Gessi P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Mugusu P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Muhangi P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Nyabweya P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Nyakitokoli P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Nyamisingiri SDA P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Nyansozi P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Nyarukamba P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Pere-Achte P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Rutoma B P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Rwankenzi P.S.	Sector Conditional Grant (Wage)	0	2,751,094

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-	Missing Parish Rwenkuba P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish Rweteera P.S.	Sector Conditional Grant (Wage)	0	2,751,094
-	Missing Parish St. Kizito P.S.	Sector Conditional Grant (Wage)	0	2,751,094
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			562,298	462,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,415	6,857
Bunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,217	9,219
Burungu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	7,744
Busaiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	7,744
Bwabya	Missing Parish	Sector Conditional Grant (Non-Wage)	17,889	14,845
BWANIKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,233	10,919
Harugongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,647	16,327
Hope P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,826	8,047
IRUHUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,179	6,658
Kabende P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,376	14,412
KABOYO	Missing Parish	Sector Conditional Grant (Non-Wage)	15,734	13,027
KAHUNA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,750	7,139
KAMABALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,423	10,151
KASENDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,039	10,756
Kasiisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,805	16,460
Kiamara	Missing Parish	Sector Conditional Grant (Non-Wage)	12,980	10,705
Kiboha P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,451	6,887
Kiburara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,271	14,323
Kiby Hill PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,301	4,231
Kichwamba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,327	10,155

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Kigarama Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	15,786	13,072
Kiko P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,632	12,099
Kinyabuhara	Missing Parish	Sector Conditional Grant (Non-Wage)	15,979	13,234
KINYANKENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,825	8,046
Komyamperre P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,317	13,519
Kyairumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,459	5,207
KYAITAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,191	10,883
KYANTAMBARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,316	8,459
Kyanyawara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	7,092
MAGUNGA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,590	8,690
Mahyoro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,453	6,046
MBUGA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,675	11,292
Mituuli P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,252	7,562
Mpinga	Missing Parish	Sector Conditional Grant (Non-Wage)	10,885	8,940
Mpumbu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	11,821
Mt. Gessi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,850	5,537
Mugusu	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	9,490
Muhangi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,275	7,667
NYABWEYA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,262	7,571
NYAKITOKOLI	Missing Parish	Sector Conditional Grant (Non-Wage)	7,829	6,362
Nyamisingiri SDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,389	4,306
Nyansozi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,868	8,914
Nyarukamba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,079	6,573
PERE ACHE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,997	7,347
Rutoma B P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,338	11,008

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RWANKYENZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,854	11,442
RWENKUBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,423	5,177
Rweteera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,980	10,705
St. Kizito P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,468	7,744
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	72,819
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	7,930
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	64,889
Output : Latrine construction and rehabilitation			25,000	23,180
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kaboyo Primary School	Sector Development - Grant	25,000	23,180
Output : Provision of furniture to primary schools			55,614	54,265
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Various Primary Schools	Sector Development - Grant	55,614	54,265
Programme : Secondary Education			344,270	752,740
Higher LG Services				
Output : Secondary Teaching Services			0	523,226
Item : 211101 General Staff Salaries				
-	Missing Parish Kaboyo S.S.	Sector Conditional Grant (Wage) ...	0	523,226
-	Missing Parish Noble Mayombo Memorial School	Sector Conditional Grant (Wage) ...	0	523,226
-	Missing Parish Rusekere S.S.	Sector Conditional Grant (Wage) ...	0	523,226
-	Missing Parish Ruteete S.S.	Sector Conditional Grant (Wage) ...	0	523,226
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,270	229,513

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOYO S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	80,468	53,645
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	28,000
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	73,500	49,000
RUSEKERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,633	50,422
RUTEETE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,670	48,447
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 Constn of 3 stance PIT Latrine at Iruhuura HC III	Sector Development Grant	20,435	0
Capital Purchases				
Output : Administrative Capital			79,130	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Allowances to Clerk of works	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring of Capital Projects	Sector Development Grant	39,130	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish KIKO HC (Chain Link)	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0

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Item : 312102 Residential Buildings				
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				

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Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Water quality testing	Sector Development Grant	13,109	0
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