
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kabarole District

Date: 02/09/2019

**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	813,489	482,831	59%
Discretionary Government Transfers	4,762,879	4,681,383	98%
Conditional Government Transfers	22,332,801	21,414,297	96%
Other Government Transfers	1,097,326	2,247,653	205%
Donor Funding	230,000	483,837	210%
Total Revenues shares	29,236,495	29,310,001	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	244,537	156,537	156,537	64%	64%	100%
Internal Audit	148,611	74,436	74,436	50%	50%	100%
Administration	10,872,090	11,788,094	11,349,878	108%	104%	96%
Finance	394,000	232,093	232,093	59%	59%	100%
Statutory Bodies	785,168	499,116	499,116	64%	64%	100%
Production and Marketing	574,227	686,785	686,784	120%	120%	100%
Health	3,233,393	3,585,814	3,551,050	111%	110%	99%
Education	9,596,325	9,410,475	9,410,475	98%	98%	100%
Roads and Engineering	1,305,908	1,275,856	1,222,766	98%	94%	96%
Water	480,694	463,639	358,085	96%	74%	77%
Natural Resources	198,773	92,324	92,320	46%	46%	100%
Community Based Services	1,402,771	1,044,833	1,044,833	74%	74%	100%
Grand Total	29,236,495	29,310,001	28,678,374	100%	98%	98%
<i>Wage</i>	<i>11,876,164</i>	<i>11,572,506</i>	<i>11,572,504</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>12,986,959</i>	<i>13,425,299</i>	<i>12,912,133</i>	<i>103%</i>	<i>99%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>4,143,372</i>	<i>3,828,359</i>	<i>3,727,927</i>	<i>92%</i>	<i>90%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>230,000</i>	<i>483,837</i>	<i>465,809</i>	<i>210%</i>	<i>203%</i>	<i>96%</i>

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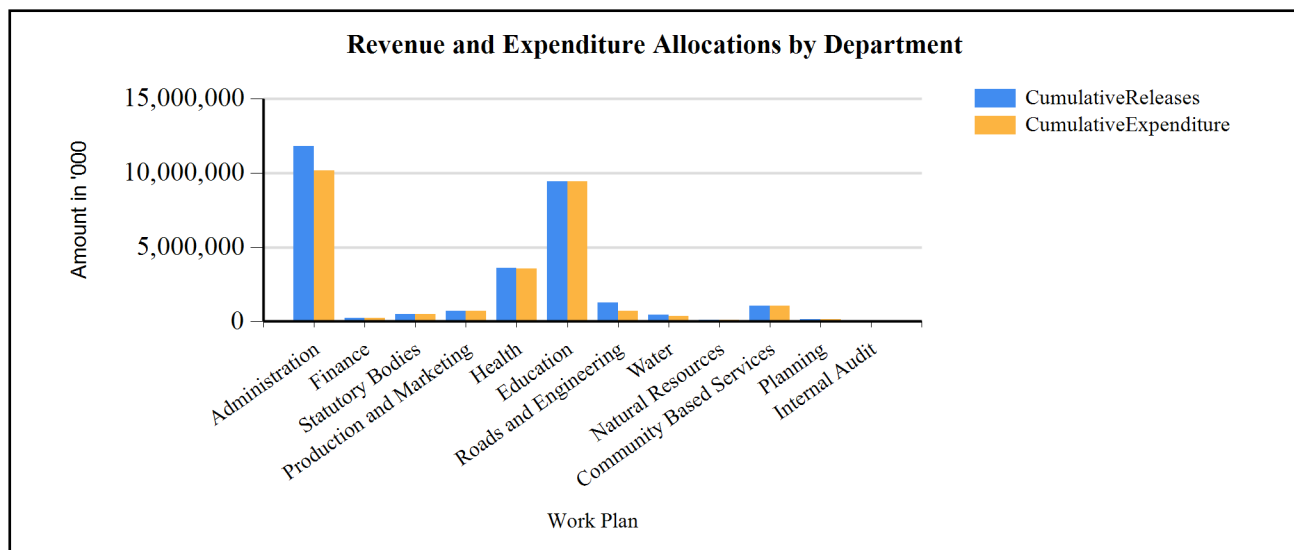
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Overall the District received shs 29,310,001,000(100%) cumulatively of its annual budget which was 100% released to department and a total of Shs 28,637,525,000 was cumulatively spent-by departments as follows:Planning shs 155,808,000(64%),Internal Audit shs74,436,000(50%),Administration shs 11,204,208,000 (103%),Finance shs 232,093,000(59%),Statutory Bodies shs 499,116,000 (64%),Production and Marketing shs 686,784,000(120%) Health shs 3,557,764,000(111%),Education shs 9,410,475,000(98%) Roads and Engineering shs1,222,766,000 (98%) Water shs 463,639,000 (96%) Natural Resources shs 92,320,000(46%) Community Based Services shs 1,038,117,000(74%).

The district performed very well with regards to donor funding. This is because the district received funds from BTC, DFID, GBV and KOICA which were not budgeted for in the district budget. Consequently, by the end of the Fourth quarter cumulatively the district had far exceeded (210%) of the annual expected receipts from donors.

Unspent balances were high particularly in Administration department because 232 pensioners were not paid their pension arrears because they are yet to be cleared for payment by MoPS and MoFPED while those cleared by MoFPED are awaiting data capture on IPPS by MoPS and the unpaid contractor of Bukuku S/C headquarters under GOU which was yet to be completed as well funds from KOICA under donor funds that were unspent by the closure of the financial year.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	813,489	482,831	59 %
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2a.Discretionary Government Transfers	4,762,879	4,681,383	98 %
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2b.Conditional Government Transfers	22,332,801	21,414,297	96 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,097,326	2,247,653	205 %
Error: Subreport could not be shown.			
3. Donor Funding	230,000	483,837	210 %
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Total Revenues shares	29,236,495	29,310,001	100 %

Cumulative Performance for Locally Raised Revenues

During the 4th quarter the district was able to realize shs 115,470.356 and cumulatively the total collection was shs 482,831,000 (59%) of the annual estimated budget, Over the local revenue has remained poor because only 59% was realised, this was due to the craetion of new administrative units like TCs,Lack of parish chiefs in some of the parishes hence collection lacking,and also unrealistic estimation of the local revenue base

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Most of the central and Other government transfers were received as budgeted and more OGT performed well in areas of YLP, UWEP and URF were we received more than we had budgeted and hence supplementary budgets were prepared respectively, as well the district recieved funds from UMFSNP and Extension grant under Health and production respectively also required supplimentary budgets thus raising the performance under Other government transfers

Cumulative Performance for Donor Funding

The district received funds from UNICEF during fourth quarter and also performed well during the FY with funds from GBV, BTC and Baylor Uganda as well GAVI,DFID,KOICA which were not budgeted for and led to the perfomance of (210%) cummulatively and the supplimentary budgets were prepared accordingly

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Expenditure Performance by Sector and Programme

<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						
District Production Services	560,768	513,624	92 %	140,192	191,926	137 %
District Commercial Services	13,459	173,161	1287 %	3,365	4,585	136 %
Sub- Total	574,227	686,784	120 %	143,557	196,511	137 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,225,908	1,177,673	96 %	306,477	380,606	124 %
District Engineering Services	80,000	45,093	56 %	20,000	0	0 %
Sub- Total	1,305,908	1,222,766	94 %	326,477	380,606	117 %
Sector: Education						
Pre-Primary and Primary Education	5,809,509	5,491,724	95 %	1,452,378	1,247,233	86 %
Secondary Education	2,336,534	2,593,065	111 %	584,133	405,089	69 %
Skills Development	1,336,407	1,238,985	93 %	334,102	256,205	77 %
Education & Sports Management and Inspection	110,875	84,012	76 %	27,719	22,908	83 %
Special Needs Education	3,000	2,690	90 %	750	360	48 %
Sub- Total	9,596,325	9,410,475	98 %	2,399,081	1,931,795	81 %
Sector: Health						
Primary Healthcare	3,083,393	3,342,386	108 %	770,848	649,891	84 %
Health Management and Supervision	150,000	208,664	139 %	37,500	79,130	211 %
Sub- Total	3,233,393	3,551,050	110 %	808,348	729,021	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	480,694	358,085	74 %	120,174	136,571	114 %
Natural Resources Management	198,773	92,320	46 %	49,693	24,464	49 %
Sub- Total	679,467	450,405	66 %	169,867	161,035	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,402,771	1,044,833	74 %	350,693	835,308	238 %
Sub- Total	1,402,771	1,044,833	74 %	350,693	835,308	238 %
Sector: Public Sector Management						
District and Urban Administration	10,872,090	11,349,878	104 %	2,718,022	4,900,646	180 %
Local Statutory Bodies	785,168	499,116	64 %	196,292	176,510	90 %
Local Government Planning Services	244,537	156,537	64 %	61,135	102,575	168 %
Sub- Total	11,901,795	12,005,532	101 %	2,975,449	5,179,731	174 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,000	232,093	59 %	98,500	61,710	63 %
Internal Audit Services	148,611	74,436	50 %	37,153	18,254	49 %
Sub- Total	542,611	306,529	56 %	135,653	79,964	59 %
Grand Total	29,236,495	28,678,374	98 %	7,309,125	9,493,971	130 %

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SECTION B : Workplan Summary

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	10,583,139	11,252,663	106%	2,645,785	2,104,939	80%
District Unconditional Grant (Non-Wage)	104,610	138,265	132%	26,153	26,153	100%
District Unconditional Grant (Wage)	1,086,691	1,700,941	157%	271,673	1,128,901	416%
General Public Service Pension Arrears (Budgeting)	5,435,207	5,435,207	100%	1,358,802	0	0%
Gratuity for Local Governments	714,618	714,618	100%	178,654	178,654	100%
Locally Raised Revenues	122,000	132,326	108%	30,500	51,246	168%
Multi-Sectoral Transfers to LLGs_NonWage	340,497	363,624	107%	85,124	143,322	168%
Multi-Sectoral Transfers to LLGs_Wage	462,800	450,967	97%	115,700	125,852	109%
Pension for Local Governments	1,803,246	1,803,246	100%	450,812	450,812	100%
Salary arrears (Budgeting)	513,469	513,469	100%	128,367	0	0%
Development Revenues	288,951	535,432	185%	72,238	0	0%
District Discretionary Development Equalization Grant	129,845	133,049	102%	32,461	0	0%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
External Financing	0	18,027	0%	0	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,106	384,355	307%	31,277	0	0%
Total Revenues shares	10,872,090	11,788,094	108%	2,718,022	2,104,939	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,062,960	2,151,908	104%	515,740	1,254,752	243%
Non Wage	8,520,179	8,675,445	102%	2,130,045	3,627,773	170%
Development Expenditure						

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Domestic Development	288,951	522,526	181%	72,238	18,120	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,872,090	11,349,878	104%	2,718,022	4,900,646	180%
C: Unspent Balances						
Recurrent Balances		425,310	4%			
Wage		0				
Non Wage		425,310				
Development Balances		12,906	2%			
Domestic Development		-5,121				
Donor Development		18,027				
Total Unspent		438,216	4%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department cumulatively received shs 11,788,094,000(108%) more than its annual budget of 10,872,090,000 and cumulatively spent shs 11,262,058,000(104%) of the budget on wage, Nonwage and Development however The unspent balances by the department on the Accounts were mainly for pension and gratuity. That was due to the delayed release payment schedules from MoFPD, delays in approving pension and gratuity files by Ministry of Public, In the course of the FY the district also received funds under DDEG which were not cleared to zero cause uncompleted contracts and also funds under Donor for KOICA were not spent at the close of the FY

Reasons for unspent balances on the bank account

The unspent balances by the department on the bank Accounts were mainly for pension and gratuity. That was due to the delayed release payment schedules from MoFPD, delays in approving pension and gratuity files by Ministry of Public Service and delays in processing of Letters of Administration by pension and gratuity beneficiaries which was returned at the end of the FY, under GOU there were unclered projects of Construction of Bukuku SC H/Q and the District Fence which funds were returned re budgeted for after completion.

Highlights of physical performance by end of the quarter

the department performed fairly well where by Salaries for 1630 staff and monthly pension for retired civil servants were paid for 3 months. Payroll was updated for the three months. Grants were transferred to lower local governments, Monitoring and supervision done in the 15 LLGs where 3 reports submitted to TPC and DEC. Procurement of goods and services was done, records and information management was also well done.

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*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	391,000	232,093	59%	97,750	61,710	63%
District Unconditional Grant (Non-Wage)	52,000	39,189	75%	13,000	13,000	100%
District Unconditional Grant (Wage)	250,000	152,095	61%	62,500	38,710	62%
Locally Raised Revenues	33,000	40,810	124%	8,250	10,000	121%
Multi-Sectoral Transfers to LLGs_NonWage	56,000	0	0%	14,000	0	0%
Development Revenues	3,000	0	0%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues shares	394,000	232,093	59%	98,500	61,710	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	152,095	61%	62,500	38,710	62%
Non Wage	141,000	79,998	57%	35,250	23,000	65%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,000	232,093	59%	98,500	61,710	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 232,093,000 (59%) of its annual Budget of shs 394,000,000. And all the funds received were spent 100% as received however Local Revenue performance was high in the quarter due to un-allocated balances from the previous quarters and also higher collection of revenue compared to previous quarters reflecting 121%

Reasons for unspent balances on the bank account

All funds received by the department were fully utilized no funds remained.

Highlights of physical performance by end of the quarter

Staff Salaries paid to all eligible staff members, Suppliers paid, 4th Quarter on PBS to prepared and submitted to the ministry, Revenue register updated Final budget of FY 2018-19 submitted for approval and execution by the ministry and also Annual final accounts prepared, Books of accounts were inspected in LLGs, Revenue mobilizations and coordination in LLGs was done. Follow-up on accountabilities form suppliers and funds transferred LLGs was done.

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*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	785,168	499,116	64%	196,292	161,340	82%
District Unconditional Grant (Non-Wage)	234,170	238,815	102%	58,543	51,840	89%
District Unconditional Grant (Wage)	420,000	179,370	43%	105,000	70,167	67%
Locally Raised Revenues	129,998	80,932	62%	32,500	39,333	121%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	785,168	499,116	64%	196,292	161,340	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	420,000	179,370	43%	105,000	70,167	67%
Non Wage	365,168	319,747	88%	91,292	106,344	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	785,168	499,116	64%	196,292	176,510	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 499,116,000 which was 64% of its Annual budget and the department also spent the received budget on Wage and Non-wage. During the quarter the department received a higher percentage in Local Revenue since it was one of the priority departments in Local revenue allocations to enable it hold the district leaders Conference. And about 51,840,000 reflecting 89% was received under District Unconditional grant due to less release of funds from the Ministry.

Reasons for unspent balances on the bank account

All funds received by the department were spent to zero balance.

Highlights of physical performance by end of the quarter

Two council meetings were held in the quarter, 06 standing committee meetings, 01 land board meeting and 01 contract committee meeting. 01 exposure tour by all district Councillors was held under capacity building funds, Monitoring and supervision of government projects was done by Dec and all Councillors in there respective areas of leadership, Staff Salaries paid to entitled politicians, Ex-gratia to LCs 1&2 paid and all council seating allowances paid to councilors.

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*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	531,327	643,884	121%	132,832	179,548	135%
District Unconditional Grant (Non-Wage)	6,000	13,194	220%	1,500	1,143	76%
District Unconditional Grant (Wage)	280,000	96,340	34%	70,000	24,085	34%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Other Transfers from Central Government	0	297,802	0%	0	99,267	0%
Sector Conditional Grant (Non-Wage)	43,640	43,640	100%	10,910	10,910	100%
Sector Conditional Grant (Wage)	196,687	191,658	97%	49,172	44,143	90%
Development Revenues	42,900	42,900	100%	10,725	0	0%
Sector Development Grant	42,900	42,900	100%	10,725	0	0%
Total Revenues shares	574,227	686,785	120%	143,557	179,548	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,687	287,998	60%	119,172	68,228	57%
Non Wage	54,640	355,886	651%	13,660	111,320	815%
Development Expenditure						
Domestic Development	42,900	42,900	100%	10,725	16,963	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	574,227	686,784	120%	143,557	196,511	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively shs 686,785,000 (120%) of its annual budget and was spent which included Wage(287,998,000), Non-wage(355,886,000) and Development (42,900,000) And during the quarter the department received shs 179,548,400/= of which 79,799,505/= was remitted to lower local governments to facilitate Agriculture extension services ,there was no local revenue allocated to the department , all the capital development had been allocated to the department in the third quarter

Reasons for unspent balances on the bank account

The department spent all the funds as relaeased however there were some delay in the completion of projects which caused late payment of funds

Highlights of physical performance by end of the quarter

The department conducted exposure tour for extension staff and Production and natural resources committee to Northern Uganda to benchmark some good practices,Surgical kits, Tsetse traps, protective wear , water testing kits were procured, follow up of Operation wealth creation activities was done, follow up and supervision and mentoring of extension staff was done , training of staff in plant pathology was carried out to empower staff to man plant clinics. enforcement of fisheries act was done and trade promotion

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*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	2,833,393	2,860,602	101%	708,349	609,816	86%
District Unconditional Grant (Non-Wage)	13,550	3,581	26%	3,388	1,000	30%
Other Transfers from Central Government	150,000	245,823	164%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	376,225	376,225	100%	94,056	94,056	100%
Sector Conditional Grant (Wage)	2,293,618	2,234,973	97%	573,404	514,760	90%
Development Revenues	400,000	725,213	181%	100,000	33,890	34%
External Financing	100,000	425,213	425%	25,000	33,890	136%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	3,233,393	3,585,814	111%	808,349	643,706	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,293,618	2,234,972	97%	573,404	514,760	90%
Non Wage	539,775	590,866	109%	134,944	180,372	134%
Development Expenditure						
Domestic Development	300,000	300,000	100%	75,000	0	0%
Donor Development	100,000	425,212	425%	25,000	33,890	136%
Total Expenditure	3,233,393	3,551,050	110%	808,348	729,021	90%
C: Unspent Balances						
Recurrent Balances		34,764	1%			
Wage		1				
Non Wage		34,763				
Development Balances		1	0%			
Domestic Development		0				
Donor Development		1				
Total Unspent		34,764	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively shs 3,585,814,000(111%) of its budget which was all spent as expected. In the 4th quarter some Shortfalls were observed in the Transitional development grant as no funds were received because all expected funds had been received at the end of Q3, district unconditional grant (non-wage) because the budget desk prioritized Administration and statutory bodies for payment of mandatory services. Also, sector conditional grant (Wage) was lower than the expected receipts. Despite these shortfalls above, the donor receipts for the quarter exceeded the budgeted. This was because the district received funds to implement the rollout of rotavirus vaccination.

Reasons for unspent balances on the bank account

The unspent Non-wage is for payment of July salaries for contract staff employed under Uganda Multisectoral food security and Nutrition Project (UMFSNP)

Highlights of physical performance by end of the quarter

Training of lead farmers and mothers under UMFSNP; This was aimed at enhancing good agronomic practices.
Orientation of VHTs AND teachers in nutrition assessment and good nutrition practices.
Intergrated support supervision: The department was able to supervise all health facilities within the quarter. Additionally, monitoring by the administrative and political leadership was also conducted. These helped the deppartment identify gaps in service delivery which were later rectified.
Verification of facilities implementing Result based financing. This was done with an aim of supporting health facilities and to check the quality of health services offered.
Performance Review meeting conducted: This was done so as to monitor and report on performance of different indicators. All health facility in-charges were invited to review performance of their facilities.
Data cleaning: data collected from all health facilities was cleaned. Tis was aimed at ensuring that all data submitted to MoH was of sufficient quality to aid in proper planning.

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*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	7,843,474	7,718,316	98%	1,960,868	1,931,795	99%
District Unconditional Grant (Non-Wage)	13,550	9,918	73%	3,388	2,000	59%
District Unconditional Grant (Wage)	43,770	57,120	130%	10,942	17,778	162%
Locally Raised Revenues	15,000	21,565	144%	3,750	2,000	53%
Other Transfers from Central Government	16,000	33,049	207%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,556,615	1,556,615	100%	389,154	518,872	133%
Sector Conditional Grant (Wage)	6,198,538	6,040,050	97%	1,549,635	1,391,146	90%
Development Revenues	1,752,851	1,692,159	97%	438,213	0	0%
District Discretionary Development Equalization Grant	36,692	16,000	44%	9,173	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Sector Development Grant	236,159	236,159	100%	59,040	0	0%
Transitional Development Grant	1,440,000	1,440,000	100%	360,000	0	0%
Total Revenues shares	9,596,325	9,410,475	98%	2,399,081	1,931,795	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,241,538	6,097,169	98%	1,560,385	1,408,923	90%
Non Wage	1,601,935	1,621,147	101%	400,484	522,872	131%
Development Expenditure						
Domestic Development	1,712,851	1,692,159	99%	428,213	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	9,596,325	9,410,475	98%	2,399,081	1,931,795	81%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:513 Kabarole District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively the department received shs 9,410,475,000(98%) of its annual budget which was cumulatively spent However during the 4th Quarter the department received shs 1,931,795,000(81%) of its Quarterly budget of which shs 1,408,923,000 is for wage and 522,872,000 for non-wage, The slightly poor performance is because of the all the development budget being released 100% in Q3 and limited release in local revenue. However cumulatively the department received 98% of its annual Budget and and it was spent as planned.

Reasons for unspent balances on the bank account

All funds received by the department were spent.

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools was carried out in 63 government aided primary Schools, 4 government aided secondary schools, 32 private primary schools, 6 six private secondary schools and 24 Early Child Development Centres. Ball games (Netball, Volley ball and Football) has been done in primary schools up to district level. 3 VIP latrines were constructed at Nyabweya P.S., Mituuli P.S. and Kabende P.S. under SFG funds.

Vote:513 Kabarole District

Quarter4

*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	1,027,722	1,102,137	107%	256,930	318,605	124%
District Unconditional Grant (Non-Wage)	5,000	32,980	660%	1,250	22,585	1807%
District Unconditional Grant (Wage)	162,933	87,422	54%	40,733	24,446	60%
Locally Raised Revenues	12,723	12,895	101%	3,181	10,000	314%
Multi-Sectoral Transfers to LLGs_NonWage	125,724	424,010	337%	31,431	14,465	46%
Other Transfers from Central Government	25,000	544,831	2179%	6,250	247,109	3954%
Sector Conditional Grant (Non-Wage)	696,342	0	0%	174,085	0	0%
Development Revenues	278,186	173,719	62%	69,547	35,878	52%
District Discretionary Development Equalization Grant	46,000	46,000	100%	11,500	0	0%
District Unconditional Grant (Non-Wage)	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,186	127,719	78%	41,047	35,878	87%
Total Revenues shares	1,305,908	1,275,856	98%	326,477	354,483	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,933	87,422	54%	40,733	24,446	60%
Non Wage	864,789	961,625	111%	216,197	320,283	148%
Development Expenditure						
Domestic Development	278,186	173,719	62%	69,547	35,878	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,305,908	1,222,766	94%	326,477	380,606	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:513 Kabarole District**Quarter4**

Non Wage	53,090		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	53,090	4%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 1,275,856,000 (98%) of its annual budget and spent 94% of the received budget. However 100% of the funds expected from Uganda Road Fund for road maintenance and Mechanical imprest were received. wage performance was 95% of the wage budget which was due to one of the newly recruited staff failing to access the payroll. Unconditional grant allocation also exceeded the budget due to the requirement to pay debts accrued from construction of the district head quarter structure and its fence

Reasons for unspent balances on the bank account

The unspent funds under Non wage included unclaimed road gang allowances and savings on road projects which were being planned on maintenance of the road equipment which was returned at the end of the FY.

Highlights of physical performance by end of the quarter

33 kilometers of feeder and urban roads were mechanically maintained, 10kms of periodic maintenance of urban roads were achieved and 6kms of Community Access Roads in Bosoro and Harugongo Sub Counties

Vote:513 Kabarole District

Quarter4

*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	87,544	70,489	81%	21,886	20,636	94%
District Unconditional Grant (Wage)	48,222	36,167	75%	12,056	12,056	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,322	34,322	100%	8,581	8,581	100%
Development Revenues	393,150	393,150	100%	98,287	0	0%
Sector Development Grant	372,512	372,512	100%	93,128	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	480,694	463,639	96%	120,174	20,636	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,222	36,167	75%	12,056	12,167	101%
Non Wage	39,322	34,322	87%	9,831	8,787	89%
Development Expenditure						
Domestic Development	393,150	287,596	73%	98,288	115,617	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	480,694	358,085	74%	120,174	136,571	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		105,554				
Donor Development		0				
Total Unspent		105,554	23%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The water sector received cumulatively shs 463,639,000(96%) of its annual budget under the sector conditional grant (non-wage), sector conditional grant (development) and transitional development grant. Funds were spent as planned on capital expenditure items. Salaries were released for water office staff on a monthly basis. Development partners such as National Water and Sewerage Corporation, the Water and Sanitation Development Facility, South Western Branch and the Mid-Western Umbrella of Water and Sanitation are investing in projects in Mugusu, Kiko, and Kicwamba outside the budget. Their expenditures are captured at national level and are not reflected in this report. Local revenue was not released as planned due to funding shortfalls at district level following the creation of new town councils that required this same funding.

Reasons for unspent balances on the bank account

All funds on account were spent by the close of the financial year.

Highlights of physical performance by end of the quarter

The water office supervised the construction of a gravity flow scheme in Kasenda parish, Kasenda sub-county connecting Kabata trading centre to Rusona trading centre and including the construction of a reservoir tank above Rwankenzi trading centre. These works are now complete. The construction of Rwetera piped water system is also complete. This system only awaits commissioning of the electrical transformer by the power distributor UMEME. The water office also assessed works done during the previous financial year and released retention funds to the respective contractors.

Vote:513 Kabarole District

Quarter4

*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	188,773	92,324	49%	47,193	24,466	52%
District Unconditional Grant (Non-Wage)	10,000	10,024	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,245	72,336	47%	38,811	18,084	47%
Locally Raised Revenues	18,000	4,436	25%	4,500	2,500	56%
Sector Conditional Grant (Non-Wage)	5,528	5,528	100%	1,382	1,382	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	198,773	92,324	46%	49,693	24,466	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,245	72,335	47%	38,811	18,084	47%
Non Wage	33,528	19,985	60%	8,382	6,380	76%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,773	92,320	46%	49,693	24,464	49%
C: Unspent Balances						
Recurrent Balances						
		4	0%			
Wage		1				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 92,324,000(46%) of its annual budget and spent it cumulatively however Generally there was a deficit in revenues anticipated by the department. The wage performance for the department remained poor in the 1st, 2nd and 3rd quarters however improving in the 4th quarter. This was because of vacant positions in the department had not yet been filled but were later on filled. Furthermore, staff are experiencing a challenge of under payment as a result of non annual increment because the system of salary adjustment is manual and updating of staff files in the District is not being done.

The 30% revenue plough back to the department for the revenue generated by the sections was not effected. This could have been to the fact that the department IPF limited the 30% to be reimbursed.

Reasons for unspent balances on the bank account

No unspent balances were left on the account.

Highlights of physical performance by end of the quarter

The department budget was funded up to around 60% for none wage and this realized a fair performance at a general view. An number of achievements were made through routine work and partly with support from partners.

The coordination office was able to pay all salaries and allowances for the respective staff.

District Forestry Services: Majorly did radio sensitization, compliance inspection in the forestry sector and revenue collection from licensing of trade in forest products.

Lands Unit: Settled 02 land disputes in the district and also inducted the Bunyangabu District Land Board.

Infrastructure Planning: Presented the draft District Development Plan at the District Headquarters and also sensitized the LLGs on the formation of Physical Planning committees.

Vote:513 Kabarole District

Quarter4

*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	326,428	365,700	112%	81,607	61,293	75%
District Unconditional Grant (Non-Wage)	10,000	8,309	83%	2,500	2,000	80%
District Unconditional Grant (Wage)	150,000	176,636	118%	37,500	44,159	118%
Locally Raised Revenues	5,000	5,000	100%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	108,891	0	0%	27,223	0	0%
Other Transfers from Central Government	0	123,218	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,537	52,537	100%	13,134	13,134	100%
Development Revenues	1,076,343	679,133	63%	269,086	638,536	237%
External Financing	40,000	40,597	101%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,017	0	0%	32,504	0	0%
Other Transfers from Central Government	906,326	638,536	70%	226,582	638,536	282%
Total Revenues shares	1,402,771	1,044,833	74%	350,693	699,829	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	176,636	118%	37,500	44,159	118%
Non Wage	176,428	189,064	107%	44,107	135,016	306%
Development Expenditure						
Domestic Development	1,036,343	638,536	62%	259,086	638,536	246%
Donor Development	40,000	40,597	101%	10,000	17,597	176%
Total Expenditure	1,402,771	1,044,833	74%	350,693	835,308	238%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:513 Kabarole District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 679,133,000(63%) during the FY and this quarter about 638,536,000 (237%) indicating higher performance than the budgeted as new staffs recruited were reflected on the payroll. Also The department received all the annual allocation for sector conditional non-wage and Adult Learning, Community Development, women, youth and disability sector conditional grants amounting to 13,134,000 equivalent to 100%. The department also spent funds under other transfers from central government amounting to 638,536,000 (282%) the over performance was due to previous balances brought forward from 3rd quarter. These funds supported about 44 registered Youth groups and 38 registered women groups. Local revenue performance was higher since the department did not receive its allocations for 3rd quarter. There was no donor funding in the quarter thus reflecting 0% since the SCOPE funds were fully utilized in 3rd quarter.

Reasons for unspent balances on the bank account

All funds received utilized as planned and released no balances on the account.

Highlights of physical performance by end of the quarter

Staff salaries for the department paid 2 support staff paid motivation allowances. A total of 44 registered YLP groups were funded under YLP funds, monitored and supervised, And a total of 38 registered UWEP groups registered and trained, funded, monitored and supervised, Supported 3 groups with Special grant for PWD (Kaswa Disabled group, Kibaga B disabled group and Kabarole parents of children with disabilities. About 18 labor cases reported 8 resolved and 10 still going on. 24 children cases reported and settled, 2 child care institutions supervised During the period under review the following activities were conducted; 2 review meetings, 4 steering committee meetings held in 3 LLGs and 1 headquarter orientation of Councillors done and district action center operations.

Vote:513 Kabarole District

Quarter4

*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	116,546	86,046	74%	29,137	30,283	104%
District Unconditional Grant (Non-Wage)	18,870	14,767	78%	4,718	4,718	100%
District Unconditional Grant (Wage)	63,835	43,417	68%	15,959	13,254	83%
Locally Raised Revenues	33,841	27,862	82%	8,460	12,312	146%
Development Revenues	127,991	70,491	55%	31,998	0	0%
District Discretionary Development Equalization Grant	77,991	70,491	90%	19,498	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	244,537	156,537	64%	61,134	30,283	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,835	43,417	68%	15,959	18,055	113%
Non Wage	52,711	42,629	81%	13,178	17,029	129%
Development Expenditure						
Domestic Development	77,991	70,491	90%	19,498	67,491	346%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	244,537	156,537	64%	61,135	102,575	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 30,283,000(50%) of it quarterly budget and cumulatively shs 156,537,000(64%) of its Annual budget which has been spent on wage shs 43417,000, Non wage of Shs 41,900,000 and Devt shs 70,491,000 with a total expenditure of 155,808,000(64%) of the annual budget which was used to excute the planning function.

Reasons for unspent balances on the bank account

The unspent funds were for maintenance of account and unimplemented activities by the close of the FY

Highlights of physical performance by end of the quarter

Planning function excuted, TPC cordinated, Preparation of quarterly reports done,Monitoring and evaluation of government programmes coordinated

Vote:513 Kabarole District

Quarter4

*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	148,611	74,436	50%	37,153	18,254	49%
District Unconditional Grant (Non-Wage)	10,000	11,166	112%	2,500	2,500	100%
District Unconditional Grant (Wage)	63,825	53,016	83%	15,956	13,254	83%
Locally Raised Revenues	12,436	10,254	82%	3,109	2,500	80%
Multi-Sectoral Transfers to LLGs_NonWage	62,350	0	0%	15,588	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	148,611	74,436	50%	37,153	18,254	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,825	53,016	83%	15,956	13,254	83%
Non Wage	84,786	21,420	25%	21,197	5,000	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,611	74,436	50%	37,153	18,254	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:513 Kabarole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively shs 74,436,000 (50%) of its annual funds under district un-conditional grant Non-wage indicating There was also under performance on wage of about 13,254,000 of 15,956,000 83% thus planned due to under staffing in the department. Local revenue performance was also low due to less revenue collection and also no multi-sectoral transfers to LLGs reflected 0% in the department.

Reasons for unspent balances on the bank account

All funds released to the department were spent to zero

Highlights of physical performance by end of the quarter

Auditing of payment vouchers and their accountabilities with all the necessary attachments was conducted and reports produced with relevant recommendations given to the accounting officer and copies to all heads of departments

Vote:513 Kabarole District

Quarter4

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:513 Kabarole District

Quarter4

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were faced.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to effectively carryout monitoring and supervision on LLGs					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity building grant was not enough compare to the needs.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The insufficient means of transport to facilitate monitoring in LLGs					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Information Unit has no camera for proper documentation of events, we plan to buy a camera in the next Financial year 2018/19					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough effectively prepare for the celebrations , this was due to the dwindling local revenue in the district					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

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<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No challenges.</p>				
<p>Output : 138111 Records Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No Challenges experienced.</p>				
<p>Output : 138112 Information collection and management</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: lack of funds to fully equip the information centre at the district Headquarters.</p>				
<p>Output : 138113 Procurement Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No major challenges experienced</p>				
<p>Capital Purchases</p> <p>Output : 138172 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No challenges</p>				
<i>Total For Administration : Wage Rect:</i>	<i>1,600,160</i>	<i>1,700,941</i>	<i>106 %</i>	<i>1,128,901</i>
<i>Non-Wage Reccurent:</i>	<i>8,179,682</i>	<i>8,320,331</i>	<i>102 %</i>	<i>3,492,961</i>
<i>GoU Dev:</i>	<i>163,845</i>	<i>138,170</i>	<i>84 %</i>	<i>18,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,943,687</i>	<i>10,159,442</i>	<i>102.2 %</i>	<i>4,639,982</i>

Vote:513 Kabarole District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue sources in the area so to increase on hotel tax collection					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mismatching information in the combinations of counties, sub counties and parishes while loading staff templates on the budget that led to the under performance.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited transport means					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	250,000	152,095	61 %		38,710
<i>Non-Wage Reccurent:</i>	85,000	79,998	94 %		23,000
<i>GoU Dev:</i>	3,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,000	232,093	68.7 %		61,710

Vote:513 Kabarole District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>420,000</i>	<i>179,370</i>	<i>43 %</i>	<i>70,167</i>
<i>Non-Wage Reccurent:</i>	<i>364,168</i>	<i>319,747</i>	<i>88 %</i>	<i>106,344</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>784,168</i>	<i>499,116</i>	<i>63.6 %</i>	<i>176,510</i>

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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
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inefficient means Of transport, most Vehicles are old a lot of resources are spent on Maintaining them, insufficient Man power reduces the efficiency of delivering out puts					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff Limits service delivery in lower local governments as lower local governments share staff. inefficient means of transport limit mobility of staff					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low levels of staffing render service delivery inefficient, inadequate means of transport make mobility difficult					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of a permanent staff in the Section make service delivery very difficult					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: erratic supply of liquid nitrogen poses a challenge in the storage and preservation of semen					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procured contractor had low capacity to undertake the construction in the given period he defaulted on schedule till the financial year ended					
Programme : 0183 District Commercial Services					

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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
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was free airtime on Radio provided by government that enabled the department increase its frequency of appearing on radio ,UNBS funded some radio programs to sensitize the public on Weights and measures					
<i>Total For Production and Marketing : Wage Rect:</i>	476,687	287,998	60 %		68,228
<i>Non-Wage Reccurent:</i>	54,640	355,886	651 %		111,320
<i>GoU Dev:</i>	42,900	42,900	100 %		16,963
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	574,227	686,784	119.6 %		196,511

Vote:513 Kabarole District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Strong support from donors. Proper planning and organisation of department activities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good supervision by both technical and political wing. Timely release of non-wage funds, Donor support					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, lack of infrastructure, low staffing levels					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Timely release of funds, strong donor support			
<i>Total For Health : Wage Rect:</i>	2,293,618	2,234,972	97 %		514,760
<i>Non-Wage Reccurent:</i>	539,775	590,866	109 %		180,372
<i>GoU Dev:</i>	300,000	300,000	100 %		0
<i>Donor Dev:</i>	100,000	425,212	425 %		33,890
<i>Grand Total:</i>	3,233,393	3,551,050	109.8 %		729,021

Vote:513 Kabarole District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate distribution of text books where two schools missed getting the materials and schools with blind children could prefer getting some brailled text materials. However, Private schools would need to receive the text books to support curriculum implementation for improved performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate teaching staff in primary schools due to delayed teacher recruitment. - There's low teacher - pupil ration with Special needs children					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate classroom facilities allocation due to meagre resources in the department.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Schools have inadequate latrine stance ration of 70:1 due to limited funding to the sector.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate seating facilities in primary schools due to limited resources.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staffing in mainly Science and English subjects in all secondary schools due to inadequate Wage.Bill.

Capital Purchases

Output : 078280 Classroom construction and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The school has never been taken over by government despite being a seed school.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to provide appropriate services to institutions.

Capital Purchases

Output : 078375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds for monitoring of services in schools

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to cover all the pre-primary, primary, secondary and tertiary institutions.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to support SNE planned activities.					
<i>Total For Education : Wage Rect:</i>	6,241,538	6,097,169	98 %		1,408,923
<i>Non-Wage Reccurent:</i>	1,601,935	1,621,147	101 %		522,872
<i>GoU Dev:</i>	1,712,851	1,692,159	99 %		0
<i>Donor Dev:</i>	40,000	0	0 %		0
<i>Grand Total:</i>	9,596,325	9,410,475	98.1 %		1,931,795

Vote:513 Kabarole District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not well performed due to reduced amount of fuel allocations affected by inflation.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The acquired road equipment has reduced on the hire expenses.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Newly acquired road unit saved on the repair costs of the old equipment and the idle time due to the breakdown.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds works not yet complete					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
<i>Total For Roads and Engineering : Wage Rect:</i>	162,933	87,422	54 %		24,446
<i>Non-Wage Reccurrent:</i>	739,065	590,706	80 %		305,817
<i>GoU Dev:</i>	114,000	46,000	40 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,015,998	724,128	71.3 %		330,263

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocation of funds to this budget line was constrained by policy. The formula used to allocate non-wage recurrent funds does not take into account the huge inventory of water sources in districts with high water coverage yet all these water sources require attention.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This budget line was constrained financially due to changes in the allocation formulae for recurrent non-wage activities.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Environmental degradation remains a major constraint to good water supply services. Water source yields are depleted, water quality compromised and reliability of water supply systems lowered. This raises the per capita investment costs needed to deliver good water services and increases the number of years required to attain universal coverage.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for scaling up the approach to all villages in both sub-counties in order to have universal coverage.					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System components are very expensive and this limits the amount of work the office can do per financial					
Total For Water : Wage Rect:	48,222	36,167	75 %		12,167
Non-Wage Recurrent:	39,322	34,322	87 %		8,787
GoU Dev:	393,150	287,596	73 %		115,617
Donor Dev:	0	0	0 %		0
Grand Total:	480,694	358,085	74.5 %		136,571

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds were allocated to this section of the department.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and under staffing					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds were released.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds to implemented budgeted activities					
<i>Total For Natural Resources : Wage Rect:</i>	155,245	72,335	47 %		18,084
<i>Non-Wage Reccurent:</i>	33,528	19,985	60 %		6,380
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	198,773	92,320	46.4 %		24,464

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staff in the department					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport in the department					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited transport				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>176,636</i>	<i>118 %</i>	<i>44,159</i>
<i>Non-Wage Reccurent:</i>	<i>67,537</i>	<i>189,064</i>	<i>280 %</i>	<i>135,016</i>
<i>GoU Dev:</i>	<i>906,326</i>	<i>638,536</i>	<i>70 %</i>	<i>638,536</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>40,597</i>	<i>101 %</i>	<i>17,597</i>
<i>Grand Total:</i>	<i>1,163,863</i>	<i>1,044,833</i>	<i>89.8 %</i>	<i>835,308</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport mean vehicle being old and always breaking down. Limited funding especially local revenue					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to dwindling Local revenue.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staffing under statistical section					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of funds by Donors					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to conduct the review					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funding

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Limited transport means to conduct monitoring in subcounties

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>63,835</i>	<i>43,417</i>	<i>68 %</i>	<i>18,055</i>
<i>Non-Wage Reccurent:</i>	<i>52,711</i>	<i>42,629</i>	<i>81 %</i>	<i>17,029</i>
<i>GoU Dev:</i>	<i>77,991</i>	<i>70,491</i>	<i>90 %</i>	<i>67,491</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,537</i>	<i>156,537</i>	<i>64.0 %</i>	<i>102,575</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	63,825	53,016	83 %		13,254
<i>Non-Wage Reccurent:</i>	22,436	21,420	95 %		5,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	86,261	74,436	86.3 %		18,254

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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				283,146	755,362
Sector : Works and Transport				0	77,361
<i>Programme : District, Urban and Community Access Roads</i>				0	77,361
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	77,361
Item : 263105 Treasury Transfers to Agencies (Current)					
Urban road maintenance	whole town council manual routine road maintenance	Other Transfers from Central Government		0	77,361
Sector : Education				281,696	678,001
<i>Programme : Pre-Primary and Primary Education</i>				113,765	428,503
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				113,765	428,503
Item : 263366 Sector Conditional Grant (Wage)					
Bagaaya Primary School	whole town council Bagaaya Primary School	Sector Conditional Grant (Wage)		0	80,000
Bukuuku Primary School	whole town council Bukuuku Primary School	Sector Conditional Grant (Wage)		0	80,000
Canon Apollo Demo	whole town council Canon Apollo Demo	Sector Conditional Grant (Wage)		0	80,000
Karugaya SDA Primary School	whole town council Karugaya SDA Primary School	Sector Conditional Grant (Wage)		107,715	0
Kitarasa Primary School	whole town council Kitarasa Primary School	Sector Conditional Grant (Wage)		0	80,000
Nyakasura Jr. Primary School	whole town council Nyakasura Jr. Primary School	Sector Conditional Grant (Wage)		0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bagaaya Primary School	whole town council Karago	Sector Conditional Grant (Non-Wage)		2,342	7,156
Bukuuku Primary School	whole town council Karago	Sector Conditional Grant (Non-Wage)		554	6,673
Kitarasa Primary School	whole town council Kitarasa	Sector Conditional Grant (Non-Wage)		0	4,489
Nyakasura Jr. Primary School	whole town council Nyakakasura	Sector Conditional Grant (Non-Wage)		0	5,981

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Canon Apolo Demonstration School	whole town council Nyakasura	Sector Conditional Grant (Non-Wage)	3,154	4,204
Programme : Secondary Education			167,931	249,498
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,931	249,498
Item : 263366 Sector Conditional Grant (Wage)				
Bukuuku Community SS	whole town council Bukuuku Community SS	Sector Conditional Grant (Wage)	0	113,113
Nyakasura school	whole town council Nyakasura school	Sector Conditional Grant (Wage)	113,113	113,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuuku Community Secondary School	whole town council	Sector Conditional Grant (Non-Wage)	54,818	23,273
Sector : Water and Environment			1,450	0
Programme : Rural Water Supply and Sanitation			1,450	0
Capital Purchases				
Output : Construction of piped water supply system			1,450	0
Item : 312104 Other Structures				
Rehabilitation of Bukuuku GFS - Kaisamba Source	whole town council Balance payment for Kaisamba source	Sector Development Grant	1,450	0
LCIII : Kicwamba Sub county			790,883	1,259,510
Sector : Works and Transport			0	100,368
Programme : District, Urban and Community Access Roads			0	100,368
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,886
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	7,886
Output : District Roads Maintainence (URF)			0	92,482
Item : 263101 LG Conditional grants (Current)				
Maintenance of feeder road - Mechanised	Kihondo Kihwamba Kiburara road	Other Transfers from Central Government	0	92,482
Sector : Education			408,614	904,608
Programme : Pre-Primary and Primary Education			408,614	789,509
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			333,614	675,003

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Item : 263366 Sector Conditional Grant (Wage)				
Buhara Primary School	Bwanika Buhara Primary School	Sector Conditional Grant (Wage)	0	80,000
Busaiga Primary School	Nyantabooma Busaiga Primary School	Sector Conditional Grant (Wage)	0	80,000
Bwanika Primary School	Bwanika Bwanika Primary School	Sector Conditional Grant (Wage)	0	80,000
Harugongo Primary School	Nyantabooma Harugongo Primary School	Sector Conditional Grant (Wage)	0	80,000
Kicwamba Primary School	Kihondo Kicwamba Primary School	Sector Conditional Grant (Wage)	0	80,000
Kinyabuhara Primary School	Bwanika Kinyabuhara Primary School	Sector Conditional Grant (Wage)	0	80,000
Kinyabuhara primary school	Bwanika Kinyabuhara primary school	Sector Conditional Grant (Wage)	107,715	20,000
Kinyampanika Primary School	Kihondo Kinyampanika Primary School	Sector Conditional Grant (Wage)	107,715	0
Mpinga Primary School	At sub county level Mpinga Primary School	Sector Conditional Grant (Wage)	0	60,000
Mpinga primary school	Nyantabooma Mpinga primary school	Sector Conditional Grant (Wage)	107,715	60,000
Nyamisinigiri Primary School	Bwanika Nyamisinigiri Primary School	Sector Conditional Grant (Wage)	0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihondo primary school	At sub county level	Sector Conditional Grant (Wage)	554	0
Buhara Primary School	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	3,254	3,064
Bwanika Primary School	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	1,354	4,354
Kinyabuhara Primary school	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	0	6,402
Nyamisingiri SDA Primary School	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	0	2,934
Kicwamba Primary School	Kihondo Kihondo	Sector Conditional Grant (Non-Wage)	0	5,945
Busaiga Primary School	Nyantabooma Nyantaboma	Sector Conditional Grant (Non-Wage)	3,154	2,617
Harugongo Primary School	Nyantabooma Nyantabooma	Sector Conditional Grant (Non-Wage)	2,154	6,337

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Mpinga Primary School	Nyantabooma Nyantabooma	Sector Conditional Grant (Non-Wage)	0	3,350
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	114,506
Item : 312101 Non-Residential Buildings				
Kinyabuhara P/S	Bwanika Constrn of Kinyabuhara P/S	Sector Development Grant	75,000	114,506
Programme : Secondary Education			0	115,099
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	115,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba Peas High School	Bwanika	Sector Conditional Grant (Non-Wage)	0	53,103
Moons Vocational SSS	Kihondo	Sector Conditional Grant (Non-Wage)	0	61,996
Sector : Health			382,270	254,534
Programme : Primary Healthcare			382,270	254,534
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			382,270	254,534
Item : 263366 Sector Conditional Grant (Wage)				
Bwanika HCII	Bwanika	Sector Conditional Grant (Wage)	0	16,400
Kicwamba HCIII	Kihondo	Sector Conditional Grant (Wage)	0	113,200
Nyantaboma Hcii	Nyantabooma	Sector Conditional Grant (Wage)	382,270	110,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba HCIII	Kihondo	Sector Conditional Grant (Non-Wage)	0	7,448
Nyantaboma HCIII	Nyantabooma	Sector Conditional Grant (Non-Wage)	0	7,448
LCIII : Ruteete Sub county			360,247	785,423
Sector : Works and Transport			0	4,850
Programme : District, Urban and Community Access Roads			0	4,850
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,850
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	4,850

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Sector : Education			270,247	500,171
Programme : Pre-Primary and Primary Education			215,429	339,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,429	339,956
Item : 263366 Sector Conditional Grant (Wage)				
Kinyabuhara Primary School	Kyamukoka Kinyabuhara Primary School	Sector Conditional Grant (Wage)	107,715	0
Mituuli Primary School	Kyamukoka Mituuli Primary School	Sector Conditional Grant (Wage)	107,715	80,000
Rutoma B Primary School	Rutoma Rutoma B Primary School	Sector Conditional Grant (Wage)	0	80,000
Rweteera Primary School	Rurama Rweteera Primary School	Sector Conditional Grant (Wage)	0	80,000
St. Kizito Primary School	Kyamukoka St. Kizito Primary School	Sector Conditional Grant (Wage)	0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli Primary School	Kyamukoka Kyamukoka	Sector Conditional Grant (Non-Wage)	0	3,733
St. Kizito Primary School	Kyamukoka Kyamukoka	Sector Conditional Grant (Non-Wage)	0	5,574
Rweteera primary School	Rurama Rurama	Sector Conditional Grant (Non-Wage)	0	5,602
Rutooma B Primary School	Rutoma Rutoma	Sector Conditional Grant (Non-Wage)	0	5,046
Programme : Secondary Education			54,818	160,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,818	160,215
Item : 263366 Sector Conditional Grant (Wage)				
Ruteete Secondary School	Kyamukoka Ruteete Secondary School	Sector Conditional Grant (Wage)	0	113,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Secondary School	Kyamukoka	Sector Conditional Grant (Non-Wage)	54,818	47,103
Sector : Health			0	202,903
Programme : Primary Healthcare			0	202,903
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,822
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Nkuruba HCIII	Kyamukoka	Sector Conditional Grant (Non-Wage)	0	5,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	197,080
Item : 263366 Sector Conditional Grant (Wage)				
Rurama HCII	Rurama	Sector Conditional Grant (Wage)	0	27,600
Ruteete HCIII	Kyamukoka	Sector Conditional Grant (Wage)	0	159,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurama HCII	Rurama	Sector Conditional Grant (Non-Wage)	0	2,232
Ruteete HCIII	Rwaihamba	Sector Conditional Grant (Non-Wage)	0	7,448
Sector : Water and Environment			90,000	77,500
Programme : Rural Water Supply and Sanitation			90,000	77,500
Capital Purchases				
Output : Construction of piped water supply system			90,000	77,500
Item : 312104 Other Structures				
Water quality testing	Rutoma At sampled water supply facilities	Sector Development Grant	0	0
Completion of Rwetera GFS	Rurama To serve Rwetera and its surrounds	Sector Development Grant	90,000	77,500
LCIII : Bukuuku Sub county			481,969	1,060,319
Sector : Works and Transport			0	2,407
Programme : District, Urban and Community Access Roads			0	2,407
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,407
Item : 263104 Transfers to other govt. units (Current)				
URF	at subcounty level	Other Transfers from Central Government	0	2,407
Sector : Education			7,650	344,184
Programme : Pre-Primary and Primary Education			7,650	262,751
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,650	262,751
Item : 263366 Sector Conditional Grant (Wage)				
Kazingo Primary School	Kazingo Parish Kazingo Primary School	Sector Conditional Grant (Wage)	0	80,000

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Kazingo SDA Primary School	Nyakitojo Parish Kazingo SDA Primary School	Sector Conditional Grant (Wage)	0	80,000
Kiguma Primary School	Kiguma Parish Kiguma Primary School	Sector Conditional Grant (Wage)	0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwika Primary School	at subcounty level	Sector Conditional Grant (Wage)	3,154	0
Bunaiga Primary School	at subcounty level	Sector Conditional Grant (Wage)	2,342	0
Kabahango Primary School	at subcounty level	Sector Conditional Grant (Wage)	2,154	0
Kazingo Primary School	Kazingo Parish Kazingo	Sector Conditional Grant (Non-Wage)	0	9,905
Kazingo SDA Primary School	Nyakitojo Parish Kazingo	Sector Conditional Grant (Non-Wage)	0	5,695
Kiguma Primary school	Kiguma Parish Kiguma	Sector Conditional Grant (Non-Wage)	0	7,151
Programme : Secondary Education			0	81,433
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	81,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tooro Peas High School	Kazingo Parish	Sector Conditional Grant (Non-Wage)	0	81,433
Sector : Health			382,270	607,241
Programme : Primary Healthcare			382,270	607,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			382,270	607,241
Item : 263366 Sector Conditional Grant (Wage)				
Bukuuku HCIV	Kazingo Parish	Sector Conditional Grant (Wage)	382,270	523,636
Kiguma HCII	Kiguma Parish	Sector Conditional Grant (Wage)	0	20,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuuku HCIV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	0	60,575
Kiguma HCII	Kiguma Parish	Sector Conditional Grant (Non-Wage)	0	2,232
Sector : Water and Environment			7,000	23,654
Programme : Rural Water Supply and Sanitation			7,000	23,654
Capital Purchases				
Output : Construction of piped water supply system			7,000	23,654

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Item : 312104 Other Structures				
Rehabilitation of Bukuuku GFS - Bionde Source	Kazingo Parish Balance payment for KAHASA	Sector Development Grant	7,000	6,769
Extension of piped water from Butebe to Rwenkuba	Kazingo Parish Butebe to Rwenkuba	Sector Development Grant	0	16,885
Sector : Public Sector Management			85,049	82,833
Programme : District and Urban Administration			85,049	82,833
Capital Purchases				
Output : Administrative Capital			85,049	82,833
Item : 312101 Non-Residential Buildings				
Construction of Bukuuku sub county community Hall	Kiguma Parish	District Discretionary Development Equalization Grant	85,049	0
construction of Bukuuku Subcounty Headquarters	Kazingo Parish	District Discretionary Development Equalization Grant	0	82,833
LCIII : Kijura Town Council			1,025,486	1,343,464
Sector : Works and Transport			0	51,460
Programme : District, Urban and Community Access Roads			0	51,460
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	51,460
Item : 263105 Treasury Transfers to Agencies (Current)				
Maintenance of Urban roads	whole town council Town council roads	Other Transfers from Central Government	0	51,460
Sector : Education			1,025,486	1,284,556
Programme : Pre-Primary and Primary Education			325,486	171,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			325,486	171,112
Item : 263366 Sector Conditional Grant (Wage)				
Kahuuna primary school	Kahuna ward Kahuuna primary school	Sector Conditional Grant (Wage)	107,715	80,000
Kitere Primary School	Kijura Kitere Primary School	Sector Conditional Grant (Wage)	107,715	0
Kyaitamba Primary School	Kijura Kyaitamba Primary School	Sector Conditional Grant (Wage)	107,715	80,000

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahuna Primary School	Kahuna ward Kahuna	Sector Conditional Grant (Non-Wage)	2,342	4,140
Kyaitamba Primary School	Kijura Kijura	Sector Conditional Grant (Non-Wage)	0	6,972
Programme : Secondary Education			700,000	1,113,444
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	1,113,444
Item : 312101 Non-Residential Buildings				
Noble Mayombo memorial SSS	Kijura Kijura	Sector Development Grant	700,000	1,113,444
Sector : Health			0	7,448
Programme : Primary Healthcare			0	7,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijura HCIII	Kijura	Sector Conditional Grant (Non-Wage)	0	7,448
LCIII : Karangura Sub County			428,738	562,346
Sector : Works and Transport			0	2,850
Programme : District, Urban and Community Access Roads			0	2,850
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,850
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	2,850
Sector : Education			336,979	447,438
Programme : Pre-Primary and Primary Education			336,979	447,438
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			336,979	447,438
Item : 263366 Sector Conditional Grant (Wage)				
Bukara Primary School	Kibwa Bukara Primary School	Sector Conditional Grant (Wage)	107,715	0
Kamabale Primary School	Kamabale Kamabale Primary School	Sector Conditional Grant (Wage)	0	60,000
Kibyo Hill Primary School	Kibwa Kibyo Hill Primary School	Sector Conditional Grant (Wage)	0	73,305

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Kiryantaama Primary School	Kamabale Kiryantaama Primary School	Sector Conditional Grant (Wage)	107,715	0
Mahyoro Primary School	Kibwa Mahyoro Primary School	Sector Conditional Grant (Wage)	107,715	90,000
Mt. Gessi Primary School	Kibwa Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	60,000
Nyakitokoli Primary School	Nyakitokoli Nyakitokoli Primary School	Sector Conditional Grant (Wage)	0	80,000
Nyarukamba Primary School	Kamabale Nyarukamba Primary School	Sector Conditional Grant (Wage)	0	60,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabata Primary School	At sub county level	Sector Conditional Grant (Wage)	2,254	0
Kadindimo Primary School	At sub county level	Sector Conditional Grant (Wage)	2,342	0
Kanyamukale Primary School	Nyakitokoli	Sector Conditional Grant (Wage)	2,342	0
Karambi B Primary School	At sub county level	Sector Conditional Grant (Wage)	2,342	0
Kamabaale Primary School	Kamabale Kamabale	Sector Conditional Grant (Non-Wage)	4,554	4,497
Kibyo Primary School	Kibwa Kibwa	Sector Conditional Grant (Non-Wage)	0	3,533
Mahyoro primary School	Kibwa Kibwa	Sector Conditional Grant (Non-Wage)	0	3,612
Mt. Gessi Primary School	Kibwa Kibwa	Sector Conditional Grant (Non-Wage)	0	5,652
Nyakitokoli Primary School	Nyakitokoli Nyakitokoli	Sector Conditional Grant (Non-Wage)	0	3,148
Nyarukamba Primary School	Nyakitokoli Nyakitokoli	Sector Conditional Grant (Non-Wage)	0	3,690
Sector : Health			0	21,000
Programme : Primary Healthcare			0	21,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,000
Item : 263366 Sector Conditional Grant (Wage)				
Nyakitokoli HCII	Nyakitokoli	Sector Conditional Grant (Wage)	0	21,000
Sector : Water and Environment			91,759	91,059
Programme : Rural Water Supply and Sanitation			91,759	91,059
Capital Purchases				
Output : Construction of piped water supply system			91,759	91,059

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Item : 312104 Other Structures				
Construction of Karangura GFS	Kamabale	Sector Development Grant	90,000	89,300
Construction of Karangura GFS - Nyakitokoli	Nyakitokoli Retention payment for Nyakitokoli-Karangura	Sector Development Grant	1,759	1,759
LCIII : Kiko Town Council			323,144	518,932
Sector : Works and Transport			0	52,332
Programme : District, Urban and Community Access Roads			0	52,332
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	52,332
Item : 263105 Treasury Transfers to Agencies (Current)				
Urban Road maintenance	whole town council Road Maintenance Activities	Other Transfers from Central Government	0	33,667
Urban Road Manitenance	whole town council Road maintenance work	Sector Conditional Grant (Non-Wage)	0	18,666
Sector : Education			323,144	407,843
Programme : Pre-Primary and Primary Education			323,144	357,026
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,144	357,026
Item : 263366 Sector Conditional Grant (Wage)				
Kasiisi primary school	whole town council Kasiisi primary school	Sector Conditional Grant (Wage)	107,715	80,000
Kigarama Boys	whole town council Kigarama Boys	Sector Conditional Grant (Wage)	0	80,000
Kiko primary school	whole town council Kiko primary school	Sector Conditional Grant (Wage)	215,429	90,000
Kyanyawara Primary School	whole town council Kyanyawara Primary School	Sector Conditional Grant (Wage)	0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi Primary School	whole town council kasiisi	Sector Conditional Grant (Non-Wage)	0	8,671
Kigarama Boys Primary School	whole town council Kigarama	Sector Conditional Grant (Non-Wage)	0	7,679
Kiko Primary School	whole town council Kiiko	Sector Conditional Grant (Non-Wage)	0	6,023
Kyanyawara Primary School	whole town council Kyanyawara	Sector Conditional Grant (Non-Wage)	0	4,654
Programme : Secondary Education			0	50,816

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	50,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Talents High School	whole town council	Sector Conditional Grant (Non-Wage)	0	50,816
Sector : Public Sector Management			0	58,757
Programme : Local Government Planning Services			0	58,757
Capital Purchases				
Output : Administrative Capital			0	58,757
Item : 312104 Other Structures				
Extension of power lines in two selected areas	whole town council Rurama	District Discretionary Development Equalization Grant	0	58,757
LCIII : Kasenda Sub county			213,364	840,778
Sector : Works and Transport			0	6,815
Programme : District, Urban and Community Access Roads			0	6,815
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,815
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	6,815
Sector : Education			108,969	665,994
Programme : Pre-Primary and Primary Education			108,969	632,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,969	632,131
Item : 263366 Sector Conditional Grant (Wage)				
Iruhuura Primary School	Isunga Iruhuura Primary School	Sector Conditional Grant (Wage)	0	80,000
Kasenda Primary School	Kasenda Kasenda Primary School	Sector Conditional Grant (Wage)	0	80,000
Mbuga Primary School	Kasenda Mbuga Primary School	Sector Conditional Grant (Wage)	107,715	80,000
Kyantambara Primary School	Isunga Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	60,000
Nyabweya Primary School	Nyabweya Nyabweya Primary School	Sector Conditional Grant (Wage)	0	80,000

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Pere Achete Primary Scchool	Isunga Pere Achete Primary Scchool	Sector Conditional Grant (Wage)	0	80,000
Rwakenzi Primary School	Nyabweya Rwakenzi Primary School	Sector Conditional Grant (Wage)	0	60,000
Rwenkuba Primary School	Nyabweya Rwenkuba Primary School	Sector Conditional Grant (Wage)	0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhuura primary school	Isunga Isunga	Sector Conditional Grant (Non-Wage)	1,254	3,533
Kyantambara Primary School	Isunga Isunga	Sector Conditional Grant (Non-Wage)	0	6,180
Pere Achete Primary School	Isunga Isunga	Sector Conditional Grant (Non-Wage)	0	2,289
Kasenda Primary School	Kasenda Kasenda	Sector Conditional Grant (Non-Wage)	0	3,869
Mbuga Primary School	Kasenda Kasenda	Sector Conditional Grant (Non-Wage)	0	4,853
Nyabweya Primary school	Nyabweya Nyabweya	Sector Conditional Grant (Non-Wage)	0	3,405
Rwakenzi Primary School	Nyabweya Nyabweya	Sector Conditional Grant (Non-Wage)	0	5,638
Rwenkuba Primary School	Nyabweya Nyabweya	Sector Conditional Grant (Non-Wage)	0	2,363
Programme : Secondary Education			0	33,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	33,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pere Achete SSS	Isunga	Sector Conditional Grant (Non-Wage)	0	33,863
Sector : Health			11,645	106,071
Programme : Primary Healthcare			11,645	106,071
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,645	5,822
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
IRUHURA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	11,645	5,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	100,248
Item : 263366 Sector Conditional Grant (Wage)				
Kasenda HCIII	Kasenda	Sector Conditional Grant (Wage)	0	92,800
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasenda HCIII	Kasenda	Sector Conditional Grant (Non-Wage)	0	7,448
Sector : Water and Environment			92,751	61,898
Programme : Rural Water Supply and Sanitation			92,751	61,898
Capital Purchases				
Output : Construction of piped water supply system			92,751	61,898
Item : 312104 Other Structures				
Extension of Kasenda piped water to Rwankenzi	Kasenda Retention payment for Rwankenzi extension	Sector Development Grant	1,398	1,398
Construction of Kasenda GFS - Nyabweya Parish	Nyabweya To serve villages in Nyabweya parish	Sector Development Grant	91,353	60,500
LCIII : Mugusu Sub county			689,274	943,935
Sector : Works and Transport			0	5,017
Programme : District, Urban and Community Access Roads			0	5,017
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,017
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	5,017
Sector : Education			682,709	680,056
Programme : Pre-Primary and Primary Education			627,890	598,925
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			552,731	498,925
Item : 263366 Sector Conditional Grant (Wage)				
Burungu primary school	Burungu Burungu primary school	Sector Conditional Grant (Wage)	107,715	10,000
Kabayo priimary school	Kiraaro Kabayo priimary school	Sector Conditional Grant (Wage)	107,715	80,000
Kiboha Primary School	Kiboha Kiboha Primary School	Sector Conditional Grant (Wage)	0	80,000
Magunga Primary School	Nyabuswa Kiboha Primary School	Sector Conditional Grant (Wage)	0	80,000
Kinoni B Primary School	At sub county level Kinoni B Primary School	Sector Conditional Grant (Wage)	107,715	0

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Kinyankende Primary School	Nyabuswa Kinyankende Primary School	Sector Conditional Grant (Wage)	107,715	80,000
Mugusu Primary School	Kiraaro Mugusu Primary School	Sector Conditional Grant (Wage)	0	80,000
Nyansozi primary school	Kiraaro Nyansozi	Sector Conditional Grant (Wage)	107,715	60,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita Primary School	At sub county level	Sector Conditional Grant (Wage)	2,154	0
Gatyanga Primary School	Kiboha	Sector Conditional Grant (Wage)	3,254	0
Kabale Moslem Primary School	At sub county level	Sector Conditional Grant (Wage)	2,154	0
Kanyansinga Primary School	At sub county level	Sector Conditional Grant (Wage)	2,342	0
Kiboha Primary School	Kiboha Kiboha	Sector Conditional Grant (Non-Wage)	0	2,693
Kaboyo Primary School	Kiraaro Kiraaro	Sector Conditional Grant (Non-Wage)	4,254	4,715
Mugusu Primary School	Kiraaro Kiraaro	Sector Conditional Grant (Non-Wage)	0	3,811
Nyansozi Primary School	Kiraaro Kiraaro	Sector Conditional Grant (Non-Wage)	0	3,412
Kinyakende Primary School	Nyabuswa Nyabuswa	Sector Conditional Grant (Non-Wage)	0	8,628
Magunga Primary School	Nyabuswa Nyabuswa	Sector Conditional Grant (Non-Wage)	0	5,667
Capital Purchases				
Output : Classroom construction and rehabilitation			75,159	100,000
Item : 312101 Non-Residential Buildings				
Kiboha P/s	Kiboha Constrn of Kiboha Primary School	Sector Development Grant	75,159	100,000
Programme : Secondary Education			54,818	81,130
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,818	81,130
Item : 263366 Sector Conditional Grant (Wage)				
Kaboyo Secondary School	Kiraaro Kaboyo Secondary School	Sector Conditional Grant (Wage)	0	56,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboyo Secondary School	Kiraaro	Sector Conditional Grant (Non-Wage)	54,818	24,574
Sector : Health			0	252,297

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Programme : Primary Healthcare			0	252,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	252,297
Item : 263366 Sector Conditional Grant (Wage)				
Mugusu HCIII	Kiboha	Sector Conditional Grant (Wage)	0	146,000
Nyabuswa HCIII	Nyabuswa	Sector Conditional Grant (Wage)	0	91,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugusu HCIII	Kiboha	Sector Conditional Grant (Non-Wage)	0	7,448
Nyabuswa HCIII	Nyabuswa	Sector Conditional Grant (Non-Wage)	0	7,448
Sector : Water and Environment			6,566	6,565
Programme : Rural Water Supply and Sanitation			6,566	6,565
Capital Purchases				
Output : Construction of piped water supply system			6,566	6,565
Item : 312104 Other Structures				
Construction of Reservior tank on Kirara hill	Kiraaro Construction of Reservior Tank in Kiraro hill	Sector Development Grant	3,000	3,000
Extension of Mugusu GFS from Myeri to Kabagona	At sub county level Myeri to Kabagona	Sector Development Grant	0	0
Extension of Mugusu GFS to Myeri	Nyabuswa Retention for Myeri extension	Sector Development Grant	550	550
Extension of Mugusu GFS to Karwoma	Kiraaro Retention payment for Karwoma	Sector Development Grant	993	993
Construction of transmission pipeline at Mugusu GFS	Kiboha Retention payment for Mugusu GFS transmission	Sector Development Grant	2,023	2,023
LCIII : Karambi Sub county			1,417,788	978,352
Sector : Works and Transport			0	5,586
Programme : District, Urban and Community Access Roads			0	5,586
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,586
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty	Other Transfers from Central Government	0	5,586

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Sector : Education			622,698	776,671
Programme : Pre-Primary and Primary Education			454,767	511,639
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			454,767	511,639
Item : 263366 Sector Conditional Grant (Wage)				
Burungu Primary School	Karambi Burungu Primary School	Sector Conditional Grant (Wage)	0	80,000
Buteebe primary school	Butebe Parish Buteebe primary school	Sector Conditional Grant (Wage)	107,715	80,000
Gweri Primary school	Gweri Parish Gweri Primary school	Sector Conditional Grant (Wage)	107,715	80,000
Karambi Primary School	Karambi Karambi Primary School	Sector Conditional Grant (Wage)	107,715	80,000
Kimbugu Primary School	Gweri Parish Kimbugu Primary School	Sector Conditional Grant (Wage)	107,715	0
Mts of the Moon Primary School	Butebe Parish Mts of the Moon Primary School	Sector Conditional Grant (Wage)	0	80,000
Mukumbwe Primary School	Rubingo Parish Mukumbwe Primary School	Sector Conditional Grant (Wage)	0	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukara Primary School	Butebe Parish	Sector Conditional Grant (Wage)	2,254	0
Bulyambaghu Primary School	Gweri Parish	Sector Conditional Grant (Wage)	5,654	0
Butyoka SDA Primary School	Karambi	Sector Conditional Grant (Wage)	2,254	0
Kaguma Primary School	At subcounty	Sector Conditional Grant (Wage)	2,342	0
Kakooga Primary School	At subcounty	Sector Conditional Grant (Wage)	2,342	0
Mt. of the Moon Primary School	Butebe Parish Butebe	Sector Conditional Grant (Non-Wage)	0	6,002
Butebe Primary School	Butebe Parish Buteebe	Sector Conditional Grant (Non-Wage)	1,154	7,315
Gweri Primary School	Gweri Parish Gweri	Sector Conditional Grant (Non-Wage)	2,354	3,376
Burungu Primary School	Karambi Karambi	Sector Conditional Grant (Non-Wage)	5,554	6,166
Karambi Primary School	Karambi Karambi	Sector Conditional Grant (Non-Wage)	0	5,481
Mukumbwe Primary school	Rubingo Parish Rubingo	Sector Conditional Grant (Non-Wage)	0	3,298

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Programme : Secondary Education			167,931	265,032
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,931	265,032
Item : 263366 Sector Conditional Grant (Wage)				
Kahinju secondary school	Butebe Parish Kahinju secondary school	Sector Conditional Grant (Wage)	113,113	113,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahinju Secondary School	Butebe Parish	Sector Conditional Grant (Non-Wage)	54,818	151,920
Sector : Health			795,090	196,095
Programme : Primary Healthcare			795,090	196,095
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,763	3,882
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KIHEMBO HC II	Karambi	Sector Conditional Grant (Non-Wage)	7,763	3,882
Output : Basic Healthcare Services (HCIV-HCII-LLS)			787,327	192,214
Item : 263366 Sector Conditional Grant (Wage)				
Karambi Hciii	Karambi	Sector Conditional Grant (Wage)	382,270	148,244
Rubingo Hciii	Rubingo Parish	Sector Conditional Grant (Wage)	382,270	34,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi Hciii	Karambi	Sector Conditional Grant (Non-Wage)	11,394	7,448
Rubingo Hciii	Rubingo Parish	Sector Conditional Grant (Non-Wage)	11,394	2,232
LCIII : Busoro Sub county			511,364	1,035,346
Sector : Agriculture			3,000	0
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Slaughter slab construction			3,000	0
Item : 312104 Other Structures				
Not Specified	Kaswa Parish	Sector Conditional Grant (Wage)	3,000	0
Sector : Works and Transport			0	199,329
Programme : District, Urban and Community Access Roads			0	199,329
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	6,082
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	6,082
Output : District Roads Maintenance (URF)			0	193,248
Item : 263101 LG Conditional grants (Current)				
Maintenance of feeder roads (Manual)	At subcounty level whole District feeder road network	Other Transfers from Central Government	0	193,248
Sector : Education			487,042	554,360
Programme : Pre-Primary and Primary Education			340,856	429,497
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,856	429,497
Item : 263366 Sector Conditional Grant (Wage)				
Bwabya Primary School	Rwengaju Parish Bwabya	Sector Conditional Grant (Wage)	107,715	80,000
Haibale primary school	Ibaale Parish Haibale primary school	Sector Conditional Grant (Wage)	107,715	80,000
Hope Primary School	Busoro Parish Hope Primary School	Sector Conditional Grant (Wage)	0	80,000
Kiamara Primary School	Kaswa Parish Kiamara Primary School	Sector Conditional Grant (Wage)	0	80,000
Mpmbu primary school	Rwengaju Parish Mpmbu primary school	Sector Conditional Grant (Wage)	107,715	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Primary School	At subcounty level	Sector Conditional Grant (Wage)	3,254	0
Bunjojo primary school	Ibaale Parish	Sector Conditional Grant (Wage)	5,554	0
Kaburaisoke Hill Primary School	At subcounty level	Sector Conditional Grant (Wage)	2,342	0
Hope Primary School	Busoro Parish Busoro	Sector Conditional Grant (Non-Wage)	3,154	4,582
Haibaale Primary School	Ibaale Parish Ibaale	Sector Conditional Grant (Non-Wage)	1,154	4,718
Kiamara Primary School	Kaswa Parish Kaswa	Sector Conditional Grant (Non-Wage)	0	6,095
Bwabya Primary School	Rwengaju Parish Rwengaju	Sector Conditional Grant (Non-Wage)	2,254	8,556
Mpumbu Primary School	Rwengaju Parish Rwengaju	Sector Conditional Grant (Non-Wage)	0	5,545

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Programme : Secondary Education			146,186	124,864
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,186	124,864
Item : 263366 Sector Conditional Grant (Wage)				
Ibaale secondary school	Ibaale Parish Ibaale secondary school	Sector Conditional Grant (Wage)	113,113	109,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaale Secondary School	Ibaale Parish	Sector Conditional Grant (Non-Wage)	33,073	15,072
Sector : Health			19,157	279,491
Programme : Primary Healthcare			19,157	279,491
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,763	3,882
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ngombe Community Health Centre	Kaswa Parish funds to NGO Hospital	Sector Conditional Grant (Non-Wage)	7,763	3,882
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,394	275,610
Item : 263366 Sector Conditional Grant (Wage)				
Ibaale HCII	Ibaale Parish	Sector Conditional Grant (Wage)	0	27,281
Kaswa HCIII	Busoro Parish	Sector Conditional Grant (Wage)	0	148,000
Kidubuli HCIII	Rwengaju Parish	Sector Conditional Grant (Wage)	0	83,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaale HCII	Ibaale Parish	Sector Conditional Grant (Non-Wage)	0	2,232
Kaswa HCIII	Kaswa Parish	Sector Conditional Grant (Non-Wage)	0	7,448
Kidubuli Hciiii	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	11,394	7,448
Sector : Water and Environment			2,165	2,165
Programme : Rural Water Supply and Sanitation			2,165	2,165
Capital Purchases				
Output : Construction of piped water supply system			2,165	2,165
Item : 312104 Other Structures				
Extension of piped water along Kahangi road to Nyabusenyi	Busoro Parish Retention payment for Nyabusenyi extension	Sector Development Grant	2,165	2,165

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LCIII : Hakibaale Sub county			792,378	1,177,643
Sector : Works and Transport			0	9,476
Programme : District, Urban and Community Access Roads			0	9,476
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,476
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	9,476
Sector : Education			385,714	811,950
Programme : Pre-Primary and Primary Education			217,783	494,280
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,783	494,280
Item : 263366 Sector Conditional Grant (Wage)				
Bunyonyi Primary School	Kibasi Bunyonyi Primary School	Sector Conditional Grant (Wage)	0	80,000
Kiburara Primary School	Kiburara Kiburara Primary School	Sector Conditional Grant (Wage)	0	80,000
Konyamperre primary school	Kahangi Konyamperre primary school	Sector Conditional Grant (Wage)	107,715	80,000
Kyairumba Primary School	Kituule Kyairumba Primary School	Sector Conditional Grant (Wage)	0	80,000
kabende Primary School	Kabende Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	60,000
Muhangi Primary School	Kituule Muhangi Primary School	Sector Conditional Grant (Wage)	107,715	80,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabende Primary School	Kabende Kabende	Sector Conditional Grant (Non-Wage)	2,354	4,948
Komyamperre Primary School	Kahangi Kahangi	Sector Conditional Grant (Non-Wage)	0	6,444
Bunyonyi Primary School	Kibasi kibasi	Sector Conditional Grant (Non-Wage)	0	4,875
Kiburara Primary School	Kiburara Kiburara	Sector Conditional Grant (Non-Wage)	0	7,643
Kyairumba Primary School	Kituule Kituule	Sector Conditional Grant (Non-Wage)	0	5,160
Muhangi Primary School	Kituule Kituule	Sector Conditional Grant (Non-Wage)	0	5,210

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Programme : Secondary Education			167,931	317,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,931	182,418
Item : 263366 Sector Conditional Grant (Wage)				
Rusekere secondary school	Kibasi Rusekere secondary school	Sector Conditional Grant (Wage)	113,113	113,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rusekere Secondary School	Kibasi	Sector Conditional Grant (Non-Wage)	54,818	69,305
Capital Purchases				
Output : Classroom construction and rehabilitation			0	135,252
Item : 312101 Non-Residential Buildings				
Bishop Balya Polytechnic	Kibasi	Sector Development Grant	0	135,252
Sector : Health			393,664	356,217
Programme : Primary Healthcare			393,664	356,217
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			393,664	356,217
Item : 263366 Sector Conditional Grant (Wage)				
Kabende HCIII	Kabende	Sector Conditional Grant (Wage)	0	119,400
Kahanagi Hcii	Kahangi	Sector Conditional Grant (Wage)	382,270	35,074
Kasesenge HCII	Kahangi	Sector Conditional Grant (Wage)	0	7,200
Kijura HCIII	Kibasi	Sector Conditional Grant (Wage)	0	105,200
Kirere HCII	Kahangi	Sector Conditional Grant (Wage)	0	21,000
Kituule HCII	Kituule	Sector Conditional Grant (Wage)	0	31,000
Nsorro HCII	Kiburara	Sector Conditional Grant (Wage)	0	23,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabende HCIII	Kabende	Sector Conditional Grant (Non-Wage)	0	7,448
Kahangi Hcii	Kahangi	Sector Conditional Grant (Non-Wage)	11,394	2,232
Kituli HCII	Kituule	Sector Conditional Grant (Non-Wage)	0	2,232
Nsorro HCII	Kituule	Sector Conditional Grant (Non-Wage)	0	2,232

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Sector : Water and Environment			13,000	0
Programme : Rural Water Supply and Sanitation			13,000	0
Capital Purchases				
Output : Construction of piped water supply system			13,000	0
Item : 312104 Other Structures				
Construction of Kiyaga Mini gfs in Hakibaale	Kibasi Balance payment due to contractor	Sector Development Grant	13,000	0
Implementation of hygiene and sanitation	At subcounty level Hakibaale and Kabende	Sector Development Grant	0	0
LCIII : Rwimi Sub county			240,000	0
Sector : Education			240,000	0
Programme : Pre-Primary and Primary Education			240,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Kadindimo Rashid primary school	Kadindimo	Transitional Development Grant	240,000	0
LCIII : East Division			341,425	440,159
Sector : Works and Transport			0	94,198
Programme : District, Urban and Community Access Roads			0	49,105
Lower Local Services				
Output : District Roads Maintenance (URF)			0	49,105
Item : 263101 LG Conditional grants (Current)				
Operational Costs	Kitumba ward Functionality of the D E office	Other Transfers from Central Government	0	11,968
Mechanical imprest	Kitumba ward Repair of road equipment	Other Transfers from Central Government	0	37,137
Programme : District Engineering Services			0	45,093
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	15,093
Item : 312104 Other Structures				
Fencing district headquarters	Kitumba ward	District Discretionary Development Equalization Grant	0	15,093
Output : Rehabilitation of Public Buildings			0	30,000

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Item : 312101 Non-Residential Buildings				
Payment of arrears for construction works	Kitumba ward Headquarters	Sector Conditional Grant (Non-Wage)	0	30,000
Sector : Education			314,409	228,958
Programme : Pre-Primary and Primary Education			14,409	28,958
Capital Purchases				
Output : Provision of furniture to primary schools			14,409	28,958
Item : 312203 Furniture & Fixtures				
Purchase of furniture to selected schools	Kitumba ward	Sector Development Grant	14,409	28,958
Programme : Skills Development			300,000	200,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	200,000
Item : 312101 Non-Residential Buildings				
Katugunda Polytechnic	Kitumba ward	Transitional Development Grant	300,000	200,000
Sector : Health			0	105,000
Programme : Primary Healthcare			0	105,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	105,000
Item : 263366 Sector Conditional Grant (Wage)				
DHOs Office	Kitumba ward	Sector Conditional Grant (Wage)	0	105,000
Sector : Water and Environment			7,016	7,016
Programme : Rural Water Supply and Sanitation			7,016	7,016
Capital Purchases				
Output : Construction of piped water supply system			7,016	7,016
Item : 312104 Other Structures				
Extension of Buheesi GFS to Kisabani	Kitumba ward Retention payment	Sector Development Grant	811	811
Extension of Yerya GFS to Lyamabwa	Kitumba ward Retention payment for extension to Karambi, Lyamab	Sector Development Grant	1,445	1,445
Extension of Yerya GFS to Kyakatabazi	Kitumba ward Retention payment for extension to Kyakatabazi	Sector Development Grant	1,194	1,194
Extension of Yerya GFS to Mujunju I	Kitumba ward Retention payment for extension to Mujunju I villa	Sector Development Grant	2,084	2,084

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Extension of Yerya GFS to Rwaihara in Kaina	Kitumba ward Retention payment for extension to Rwaihara	Sector Development Grant	1,482	1,482
Sector : Public Sector Management			20,000	4,987
Programme : District and Urban Administration			20,000	4,987
Capital Purchases				
Output : Administrative Capital			20,000	4,987
Item : 312101 Non-Residential Buildings				
payment of retention for Kiyombya Subcounty Headquarter Construction	Kitumba ward	District Discretionary Development Equalization Grant	0	4,987
Item : 312201 Transport Equipment				
Car loan repayment	Kitumba ward district headquarter	District Unconditional Grant (Non-Wage)	20,000	0
LCIII : South Division			300,000	300,000
Sector : Health			300,000	300,000
Programme : Primary Healthcare			300,000	300,000
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kabarole hospital	Bazar ward	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			300,000	300,000
Item : 312101 Non-Residential Buildings				
Kabarole hospital	Bazar ward Construction works at Kabarole Hospital	Transitional Development Grant	300,000	300,000
LCIII : Missing Subcounty			221,812	810,594
Sector : Health			221,812	161,088
Programme : Primary Healthcare			221,812	161,088
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			221,812	161,088
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KABAROLE HOSPITAL	Missing Parish Kabarole Hospital	Sector Conditional Grant (Non-Wage)	88,090	45,390

Vote:513 Kabarole District

Quarter4

VIRIKA HOSPITAL	Missing Parish Viriika Hospital	Sector Conditional Grant (Non-Wage)	113,287	111,817
VIRIKA SCHOOL OF NURSING	Missing Parish VIRIKA SCHOOL OF NURSING	Sector Conditional Grant (Non-Wage)	20,435	3,882
Sector : Social Development			0	638,536
Programme : Community Mobilisation and Empowerment			0	638,536
Capital Purchases				
Output : Administrative Capital			0	638,536
Item : 314201 Materials and supplies				
YLP GRANT 4TH QTR	Missing Parish	Other Transfers from Central Government	0	394,904
Monitoring and supervision of YLP and UWEP projects in LLGs	Missing Parish	Other Transfers from Central Government	0	25,431
UWEP GRANT 4TH QTR To LLGS	Missing Parish	Other Transfers from Central Government	0	218,200
Sector : Public Sector Management			0	10,970
Programme : District and Urban Administration			0	7,970
Capital Purchases				
Output : Administrative Capital			0	7,970
Item : 312203 Furniture & Fixtures				
furniture for ACAO office	Missing Parish	Locally Raised Revenues	0	7,970
Programme : Local Government Planning Services			0	3,000
Capital Purchases				
Output : Administrative Capital			0	3,000
Item : 312104 Other Structures				
Support to 2 groups of West division under LRDP micro	Missing Parish West division in Municipality	District Discretionary Development Equalization Grant	0	3,000