
Vote:513 Kabarole District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SANYU PHIONAH

Date: 11/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	925,115	185,022	20%
Discretionary Government Transfers	4,796,770	1,244,678	26%
Conditional Government Transfers	24,743,951	6,058,916	24%
Other Government Transfers	7,880,394	234,485	3%
External Financing	335,981	0	0%
Total Revenues shares	38,682,211	7,723,102	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,509,240	2,120,683	1,303,331	25%	15%	61%
Finance	256,112	62,913	60,268	25%	24%	96%
Statutory Bodies	645,415	145,925	91,845	23%	14%	63%
Production and Marketing	7,391,918	300,450	211,008	4%	3%	70%
Health	6,757,327	1,723,359	987,121	26%	15%	57%
Education	11,710,762	2,517,943	1,970,102	22%	17%	78%
Roads and Engineering	1,504,753	361,412	207,527	24%	14%	57%
Water	713,940	294,783	27,639	41%	4%	9%
Natural Resources	241,420	60,793	56,620	25%	23%	93%
Community Based Services	613,035	57,729	53,429	9%	9%	93%
Planning	193,278	42,479	23,207	22%	12%	55%
Internal Audit	62,942	14,588	14,100	23%	22%	97%
Trade, Industry and Local Development	82,069	20,044	17,901	24%	22%	89%
Grand Total	38,682,211	7,723,102	5,024,096	20%	13%	65%
<i>Wage</i>	<i>15,325,325</i>	<i>3,831,331</i>	<i>3,401,702</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>18,129,206</i>	<i>2,261,204</i>	<i>1,605,290</i>	<i>12%</i>	<i>9%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>4,891,699</i>	<i>1,630,566</i>	<i>17,104</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>335,981</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:513 Kabarole District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district planned to receive shs 38,682,211,000 during the FY 2020/21 and by the end of quarter one the district had received shs 7,723,102,000 which was 20% of the the annual budget and spent shs 5,024,096,000(65%) of the budget released and 13 % of the annual budget the poor performance in receipts is attributed to non remittance under Donor funds and poor performance in local revenue collections and reimbursements to MofPED.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	925,115	185,022	20 %
Local Services Tax	135,524	62,273	46 %
Land Fees	60,000	21,248	35 %
Local Hotel Tax	22,795	0	0 %
Business licenses	108,249	12,320	11 %
Royalties	30,000	2,850	10 %
Sale of non-produced Government Properties/assets	40,000	22,116	55 %
Property related Duties/Fees	50,000	0	0 %
Market /Gate Charges	293,785	36,950	13 %
Other Fees and Charges	95,563	22,301	23 %
Ground rent	89,200	4,965	6 %
2a.Discretionary Government Transfers	4,796,770	1,244,678	26 %
District Unconditional Grant (Non-Wage)	787,946	187,919	24 %
Urban Unconditional Grant (Non-Wage)	165,700	41,425	25 %
District Discretionary Development Equalization Grant	591,196	197,065	33 %
Urban Unconditional Grant (Wage)	1,243,414	310,853	25 %
District Unconditional Grant (Wage)	1,945,070	486,268	25 %
Urban Discretionary Development Equalization Grant	63,444	21,148	33 %
2b.Conditional Government Transfers	24,743,951	6,058,916	24 %
Sector Conditional Grant (Wage)	12,136,840	3,034,210	25 %
Sector Conditional Grant (Non-Wage)	3,166,970	311,583	10 %
Sector Development Grant	3,917,257	1,305,752	33 %
Transitional Development Grant	319,802	106,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,490,669	622,667	25 %
Gratuity for Local Governments	2,712,412	678,103	25 %
2c. Other Government Transfers	7,880,394	234,485	3 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Support to PLE (UNEB)	12,871	0	0 %
Uganda Road Fund (URF)	960,102	192,530	20 %

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Uganda Women Entrepreneurship Program(UWEP)	14,715	1,300	9 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFNSNP)	170,000	26,250	15 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Agriculture Cluster Development Project (ACDP)	6,291,456	14,405	0 %
Results Based Financing (RBF)	61,000	0	0 %
Parish Community Associations (PCAs)	370,250	0	0 %
3. External Financing	335,981	0	0 %
Baylor International (Uganda)	20,000	0	0 %
United Nations Children Fund (UNICEF)	130,000	0	0 %
Global Fund for HIV, TB & Malaria	39,066	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	146,915	0	0 %
Belgium Technical Cooperation (BTC)	0	0	0 %
Total Revenues shares	38,682,211	7,723,102	20 %

Cumulative Performance for Locally Raised Revenues

The district planned to collect shs 925,115,306 during quarter the district was able to collect 185,022,400 which reimbursed to MOFPED as part of the advanced funds

Cumulative Performance for Central Government Transfers

The district planned to receive shs 29,540,720,476 from central government transfers and by the end of the quarter the actual release is 7,303,594,000 which includes both conditional grants and discretionary transfers.

Cumulative Performance for Other Government Transfers

The district planned to receive shs 7,880,394,144 under Other Government Transfers however by the end of the Quarter the district had received 234,484,641 from specifically URF, UMFNSNP,ACDP,and UWEP.

Cumulative Performance for External Financing

The district planned to receive shs 335,981,142 during the FY from Donor funds however by the end of the FY no funds were realised

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,248,171	207,944	17 %	312,043	207,944	67 %
District Production Services	6,143,747	3,064	0 %	1,535,937	3,064	0 %
Sub- Total	7,391,918	211,008	3 %	1,847,979	211,008	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,504,753	207,527	14 %	334,640	207,527	62 %
Sub- Total	1,504,753	207,527	14 %	334,640	207,527	62 %
Sector: Trade and Industry						
Commercial Services	82,069	17,901	22 %	6,000	17,901	298 %
Sub- Total	82,069	17,901	22 %	6,000	17,901	298 %
Sector: Education						
Pre-Primary and Primary Education	6,761,289	1,398,060	21 %	1,690,322	1,398,060	83 %
Secondary Education	3,565,286	443,935	12 %	838,127	443,935	53 %
Skills Development	1,021,517	98,941	10 %	255,379	98,941	39 %
Education & Sports Management and Inspection	362,670	29,166	8 %	90,667	29,166	32 %
Sub- Total	11,710,762	1,970,102	17 %	2,874,496	1,970,102	69 %
Sector: Health						
Primary Healthcare	6,308,829	900,277	14 %	1,577,207	900,277	57 %
District Hospital Services	278,498	69,624	25 %	69,624	69,624	100 %
Health Management and Supervision	170,000	17,220	10 %	42,500	17,220	41 %
Sub- Total	6,757,327	987,121	15 %	1,689,332	987,121	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	713,940	27,639	4 %	178,485	27,639	15 %
Natural Resources Management	241,420	56,620	23 %	60,355	56,620	94 %
Sub- Total	955,361	84,259	9 %	238,840	84,259	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	613,035	53,429	9 %	152,878	53,429	35 %
Sub- Total	613,035	53,429	9 %	152,878	53,429	35 %
Sector: Public Sector Management						
District and Urban Administration	8,509,240	1,303,331	15 %	2,127,310	1,303,331	61 %
Local Statutory Bodies	645,415	91,845	14 %	161,354	91,845	57 %
Local Government Planning Services	193,278	23,207	12 %	48,320	23,207	48 %
Sub- Total	9,347,934	1,418,382	15 %	2,336,983	1,418,382	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	256,112	60,268	24 %	64,028	60,268	94 %
Internal Audit Services	62,942	14,100	22 %	15,736	14,100	90 %

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	<i>Sub- Total</i>	319,054	74,368	23 %	79,764	74,368	93 %
Grand Total		38,682,211	5,024,096	13 %	9,560,912	5,024,096	53 %

Vote:513 Kabarole District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,223,572	2,025,460	25%	2,055,893	2,025,460	99%
District Unconditional Grant (Non-Wage)	139,648	30,884	22%	34,912	30,884	88%
District Unconditional Grant (Wage)	625,729	156,432	25%	156,432	156,432	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,712,412	678,103	25%	678,103	678,103	100%
Locally Raised Revenues	101,420	21,783	21%	25,355	21,783	86%
Multi-Sectoral Transfers to LLGs_NonWage	910,280	204,737	22%	227,570	204,737	90%
Multi-Sectoral Transfers to LLGs_Wage	1,243,414	310,853	25%	310,853	310,853	100%
Pension for Local Governments	2,490,669	622,667	25%	622,667	622,667	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	285,668	95,223	33%	71,417	95,223	133%
District Discretionary Development Equalization Grant	85,668	28,556	33%	21,417	28,556	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	8,509,240	2,120,683	25%	2,127,310	2,120,683	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,869,143	287,804	15%	467,286	287,804	62%
Non Wage	6,354,429	1,015,527	16%	1,588,607	1,015,527	64%
Development Expenditure						
Domestic Development	285,668	0	0%	71,417	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,509,240	1,303,331	15%	2,127,310	1,303,331	61%

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C: Unspent Balances		
Recurrent Balances	722,130	36%
Wage	179,482	
Non Wage	542,648	
Development Balances	95,223	100%
Domestic Development	95,223	
External Financing	0	
Total Unspent	817,353	39%

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 2,120,683,000= equivalent to 100 % of what was expected in quarter 1. A total of 1,303,331,000= was spent equivalent to 67% of the total revenue for quarter 1. The main expenditures were on Salaries, pension, gratuity and multi-sectoral transfers to Lower Local Governments.

Reasons for unspent balances on the bank account

A total of 817,353,000= was not spent equivalent to 39% of the revenue received in the quarter 1. The unspent funds are mainly under salaries and pension . The unspent salaries on pension are due to the vacant positions for staff however the recruitment process is in going to fill the vacant positions. With more approvals for new pensioners on the pension payroll funds meant for pension will be spent.

Highlights of physical performance by end of the quarter

During the Quarter a number of activities were executed in the department which included payment of salaries, pension and gratuity. the District Head quarters were maintained clean and secure and all utility bills of water and electricity were paid. Staff were facilitated to execute their tasks at office level and field and others provided with lunch allowance. All offices were maintained well, equipped with basic requirements to enable execute staff execute their roles and responsibilities.

Vote:513 Kabarole District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,112	62,913	25%	64,028	62,913	98%
District Unconditional Grant (Non-Wage)	47,000	10,916	23%	11,750	10,916	93%
District Unconditional Grant (Wage)	180,430	45,108	25%	45,108	45,108	100%
Locally Raised Revenues	28,682	6,889	24%	7,171	6,889	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,112	62,913	25%	64,028	62,913	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,430	42,463	24%	45,108	42,463	94%
Non Wage	75,682	17,805	24%	18,921	17,805	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,112	60,268	24%	64,028	60,268	94%
C: Unspent Balances						
Recurrent Balances		2,645	4%			
Wage		2,645				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,645	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 62,901,000 thus 98% of the quarter plan which includes Ugs shs 10,904,000 thus 93% of the quarter plan Dist non wage, Ugs shs 6,889,000 thus 96% of the quarter plan local revenue and Ugs shs 45,108,000 thus 100% of the quarter plan as wage. A total of Ugs shs 60,268,000 was spent which included Ugs shs 42,463,000 thus 94% as wage and Ugs shs 17,805,000 as non wage and a total of Ugs shs 2,633,000 was unspent

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Reasons for unspent balances on the bank account

The unspent balances on the account is for staff salaries which is due to human resource to make adjustments in wages.

Highlights of physical performance by end of the quarter

Staff salaries paid, lunch allowances paid to support staff in the department, printed stationary for lower local government procured, Fuel for entitled staff members procured, revenue mobilization and coordination in Lower Local Governments done

Vote:513 Kabarole District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,415	145,925	23%	161,354	145,925	90%
District Unconditional Grant (Non-Wage)	328,942	72,747	22%	82,236	72,747	88%
District Unconditional Grant (Wage)	197,673	49,418	25%	49,418	49,418	100%
Locally Raised Revenues	118,800	23,760	20%	29,700	23,760	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	645,415	145,925	23%	161,354	145,925	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,673	36,674	19%	49,418	36,674	74%
Non Wage	447,742	55,171	12%	111,936	55,171	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,415	91,845	14%	161,354	91,845	57%
C: Unspent Balances						
Recurrent Balances		54,081	37%			
Wage		12,744				
Non Wage		41,337				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,081	37%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 145,925,000 thus 90% of the quarter plan which includes Ugs shs 72,747,000 thus 88% of the quarter plan Dist non wage, Ugs shs 23,760,000 thus 80% of the quarter plan local revenue and Ugs shs 49,418,000 thus 100% of the quarter plan as wage. A total of Ugs shs 91,845,000 thus 57% was spent which included Ugs shs 36,674,000 thus 74% as wage and Ugs shs 55,171,000 thus 49% as non wage and a total of Ugs shs 54,081,000 thus 37% was unspent

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Reasons for unspent balances on the bank account

The unspent balances are due to land board members which is not in place and Public accounts committee that are a waiting for appointment, Also there a balance of Ex-gratia for LC1 and LC2s which is normally paid in June to words the end of the Financial year

Highlights of physical performance by end of the quarter

Staff salaries paid to all eligible political leaders, Ex-gratia paid to councilors, Council sitting allowances paid, District service commission facilitated to recruit staff to fill positions at the district and Fuel to DEC members procured and suppliers paid.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,256,793	255,409	4%	1,814,198	255,409	14%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,600	1,320	20%	1,650	1,320	80%
Other Transfers from Central Government	6,291,456	14,405	0%	1,572,864	14,405	1%
Sector Conditional Grant (Non-Wage)	227,723	56,931	25%	56,931	56,931	100%
Sector Conditional Grant (Wage)	731,014	182,753	25%	182,753	182,753	100%
Development Revenues	135,125	45,042	33%	33,781	45,042	133%
Sector Development Grant	135,125	45,042	33%	33,781	45,042	133%
Total Revenues shares	7,391,918	300,450	4%	1,847,979	300,450	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,014	171,404	23%	182,753	171,404	94%
Non Wage	6,525,780	39,604	1%	1,631,445	39,604	2%
Development Expenditure						
Domestic Development	135,125	0	0%	33,781	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,391,918	211,008	3%	1,847,979	211,008	11%
C: Unspent Balances						
Recurrent Balances		44,401	17%			
Wage		11,350				
Non Wage		33,051				
Development Balances		45,042	100%			
Domestic Development		45,042				
External Financing		0				
Total Unspent		89,443	30%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

1122 dogs and 18 cays were vaccinated against rabies 611 head of cattle vaccinated against lumpy skin disease 40 farmers were trained in modern fish farming methods

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,528,877	1,082,536	24%	1,132,219	1,082,536	96%
District Unconditional Grant (Non-Wage)	15,092	3,338	22%	3,773	3,338	88%
District Unconditional Grant (Wage)	101,011	7,725	8%	25,253	7,725	31%
Locally Raised Revenues	4,400	880	20%	1,100	880	80%
Other Transfers from Central Government	231,000	26,250	11%	57,750	26,250	45%
Sector Conditional Grant (Non-Wage)	611,294	152,823	25%	152,823	152,823	100%
Sector Conditional Grant (Wage)	3,566,081	891,520	25%	891,520	891,520	100%
Development Revenues	2,228,449	640,823	29%	557,112	640,823	115%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	305,981	0	0%	76,495	0	0%
Sector Development Grant	1,822,468	607,489	33%	455,617	607,489	133%
Total Revenues shares	6,757,327	1,723,359	26%	1,689,332	1,723,359	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,667,092	804,050	22%	916,773	804,050	88%
Non Wage	861,786	183,071	21%	215,446	183,071	85%
Development Expenditure						
Domestic Development	1,922,468	0	0%	480,617	0	0%
External Financing	305,981	0	0%	76,495	0	0%
Total Expenditure	6,757,327	987,121	15%	1,689,332	987,121	58%
C: Unspent Balances						
Recurrent Balances		95,415	9%			
Wage		95,195				
Non Wage		220				
Development Balances		640,823	100%			

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Domestic Development	640,823		
External Financing	0		
Total Unspent	736,238	43%	

Summary of Workplan Revenues and Expenditure by Source

Overall, the department received 1.689 billion which represents 102% of the expected revenue receipts. The department recorded excess receipts under sector development grant where 133% (607 Million) of the expected was realized and DDEG where 133% (33 Million) was realized. Despite the high overall revenue receipts, the department recorded revenue shortfalls in Local revenue receipts, Other transfers from Central govt, District Unconditional grant (Non-Wage) and District Unconditional grant (Wage) where we recorded 88%, 45%, 88% and 31% respectively of the expected receipts. The department was able to spend only 58% of the revenue received with some wage and sector Development grant remaining unspent

Reasons for unspent balances on the bank account

Sector development grant and DDEG to a tune of 640 million (100%) remained unspent due to slow procurement process. Wage to a tune of 95 million (12%) remained unspent as the district is still undertaking recruitment for vacant positions that were cleared by MoPS

Highlights of physical performance by end of the quarter

The district health team successfully conducted integrated support supervision where all health facilities were visited to assess quality of services offered. The district team was also able to take part in a national TOT for HMIS revised tools. The district further conducted mentorship in health facilities to enhance quality of services provided to the community. The department was able to conduct Verification of health facilities under Results based financing. The district also held a performance review meeting with different stakeholders to analyze performance. The department held a planning meeting to prepare Annual workplans for 2020/21 for both the department and lower health facilities.

Vote:513 Kabarole District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,240,273	2,027,780	20%	2,519,574	2,027,780	80%
District Unconditional Grant (Non-Wage)	10,000	1,200	12%	2,500	1,200	48%
District Unconditional Grant (Wage)	193,288	0	0%	48,322	0	0%
Locally Raised Revenues	6,000	2,212	37%	1,500	2,212	147%
Other Transfers from Central Government	12,871	0	0%	3,218	0	0%
Sector Conditional Grant (Non-Wage)	2,178,367	64,432	3%	544,592	64,432	12%
Sector Conditional Grant (Wage)	7,839,746	1,959,937	25%	1,919,442	1,959,937	102%
Development Revenues	1,470,489	490,163	33%	367,622	490,163	133%
Sector Development Grant	1,370,489	456,830	33%	342,622	456,830	133%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	11,710,762	2,517,943	22%	2,887,196	2,517,943	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,033,034	1,906,447	24%	1,955,064	1,906,447	98%
Non Wage	2,207,238	63,655	3%	551,810	63,655	12%
Development Expenditure						
Domestic Development	1,470,489	0	0%	367,622	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,710,762	1,970,102	17%	2,874,496	1,970,102	69%
C: Unspent Balances						
Recurrent Balances		57,679	3%			
Wage		53,490				
Non Wage		4,189				
Development Balances		490,163	100%			
Domestic Development		490,163				
External Financing		0				

Vote:513 Kabarole District**Quarter1**

Total Unspent	547,842	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department received the expected funds of worth shillings 2,565,065,228/= as per quarter one release. this includes district un conditional grant of 2,500,000/=, district un conditional grant (wage) 48,322,000/=, sector conditional grant (non wage) 64,432,182/=, sector conditional grant (wage) 1.959,936,554/=,development grant 456,829,595/=, transitional development 33,333,333/= , out of the total receipt 1,970,011,665/= was spent during the quarter.

Reasons for unspent balances on the bank account

Delayed procurement procedures The out break of COVID 19 affected the process of rolling out the work planed activities.

Highlights of physical performance by end of the quarter

The department received the expected funds of worth shillings 2,565,065,228/= as per quarter one release. this includes district un conditional grant of 2,500,000/=, district un conditional grant (wage) 48,322,000/=, sector conditional grant (non wage) 64,432,182/=, sector conditional grant (wage) 1.959,936,554/=,development grant 456,829,595/=, transitional development 33,333,333/= , out of the total receipt 1,970,011,665/= was spent during the quarter.

Vote:513 Kabarole District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,106,794	228,759	21%	276,699	228,759	83%
District Unconditional Grant (Non-Wage)	5,000	1,106	22%	1,250	1,106	88%
District Unconditional Grant (Wage)	135,692	33,923	25%	33,923	33,923	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Other Transfers from Central Government	960,102	192,530	20%	240,026	192,530	80%
Development Revenues	397,958	132,653	33%	99,490	132,653	133%
Multi-Sectoral Transfers to LLGs_Gou	397,958	132,653	33%	99,490	132,653	133%
Total Revenues shares	1,504,753	361,412	24%	376,188	361,412	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,692	33,825	25%	33,923	33,825	100%
Non Wage	971,102	173,702	18%	207,269	173,702	84%
Development Expenditure						
Domestic Development	397,958	0	0%	93,448	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,753	207,527	14%	334,640	207,527	62%
C: Unspent Balances						
Recurrent Balances		21,232	9%			
Wage		98				
Non Wage		21,134				
Development Balances		132,653	100%			
Domestic Development		132,653				
External Financing		0				
Total Unspent		153,885	43%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 207,527,816/= which is 62% of the quarterly budget as follows shs 192,530,004 from Uganda Road Fund, shs 1,200,000 local revenue and shs 1,105,782 unconditional grant as well as 33,923,000 for salaries.

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

Shs 5.6 million on account is meant to facilitate road gang supervision which activity have just taken off.

Highlights of physical performance by end of the quarter

About 36.7km of feeder road ha been worked on under mechanized routine maintenance. Road gangs have been recruited and will start work in October 2020. Blades and cutting tips for the grader and wheel load were procured and the service van repaired.

Vote:513 Kabarole District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,962	91,791	87%	26,241	91,791	350%
District Unconditional Grant (Wage)	29,267	73,167	250%	7,317	73,167	1000%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Sector Conditional Grant (Non-Wage)	69,696	17,424	25%	17,424	17,424	100%
Development Revenues	608,978	202,993	33%	152,244	202,993	133%
Sector Development Grant	589,176	196,392	33%	147,294	196,392	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	713,940	294,783	41%	178,485	294,783	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,267	7,028	24%	7,317	7,028	96%
Non Wage	75,696	15,192	20%	18,924	15,192	80%
Development Expenditure						
Domestic Development	608,978	5,420	1%	152,244	5,420	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	713,940	27,639	4%	178,485	27,639	15%
C: Unspent Balances						
Recurrent Balances		69,571	76%			
Wage		66,139				
Non Wage		3,432				
Development Balances		197,573	97%			
Domestic Development		197,573				
External Financing		0				
Total Unspent		267,144	91%			

Vote:513 Kabarole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 228,933,220 which includes Ugs shs 17,423,935 Dist non wage, Ugs shs 1,200,000 local revenue and Ugs shs 7,316,672 thus 100% of the quarter plan as wage Ugs shs 196,391.953 for Sector development grant and Ugs shs 6,600.660 for transitional development grant. A total of Ugs shs 27,639,064 was spent which included Ugs shs 7,027,664 as wage and Ugs shs 15,191,900 as non wage and a total of Ugs shs 5,419,500 was spent as development grants

Reasons for unspent balances on the bank account

The unspent balance on the construction and rehabilitation of water points which is delayed by the procurement process also late release of First quarter funds delayed the implementation of first quarter activities .

Highlights of physical performance by end of the quarter

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

Vote:513 Kabarole District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,420	54,127	24%	55,355	54,127	98%
District Unconditional Grant (Non-Wage)	10,000	2,212	22%	2,500	2,212	88%
District Unconditional Grant (Wage)	171,892	42,973	25%	42,973	42,973	100%
Locally Raised Revenues	18,800	3,760	20%	4,700	3,760	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,728	5,182	25%	5,182	5,182	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	241,420	60,793	25%	60,355	60,793	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,892	41,612	24%	42,973	41,612	97%
Non Wage	49,528	10,048	20%	12,382	10,048	81%
Development Expenditure						
Domestic Development	20,000	4,960	25%	5,000	4,960	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,420	56,620	23%	60,355	56,620	94%
C: Unspent Balances						
Recurrent Balances						
		2,467	5%			
Wage		1,361				
Non Wage		1,106				
Development Balances						
		1,707	26%			
Domestic Development		1,707				
External Financing		0				
Total Unspent		4,173	7%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The revenues expected for the quarterly budget implementation included wage at UGX: 42,973,000= and none wage at UGX: 17,382,000= . The total expenditure was generally at 94% for both wage and None wage. The District Unconditional Grant (Non-Wage) performed at 88% quarterly expenditure, the District Unconditional Grant (Wage) at 100%, the Locally Raised Revenues at 80%, the Sector Conditional Grant (Non-Wage) at 100% and the District Discretionary Development Equalization Grant at 133%. All sections of the department were funded through all the expected revenue sources.

Reasons for unspent balances on the bank account

UGX: 1,361,000= under wage was not spent due to the fact that some staff members were deleted from the payroll as a Human Resource management tool. UGX: 1,106,000= was not spent due to delayed requisition of funds under the Lands Management Unit

Highlights of physical performance by end of the quarter

The coordination office ensured salaries were paid for all staff, a departmental meeting was held, staff appraisal held and Performance plans prepared and generally department activities were monitored. District Forestry Services ensured Community members were mobilized to access tree planting stock, were trained to manage the planted trees, were supplied and the tree seedlings planted at least 27,000. A concept document for establishment of a community tree nursery bed was prepared. Forestry regulation was done generally throughout the District and a number of cases were registered with the Uganda Police for further management. UGX:134,000= revenue was mobilized and radio sensitization programmes held. Lands Unit collected UGX:21,248,200= as revenue, Land Board meetings were attended, instructions to survey were issued to clients and District lands surveyed. Physical planning section ensured compliance inspections were held on both private and government projects.

Vote:513 Kabarole District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,035	57,729	9%	153,259	57,729	38%
District Unconditional Grant (Non-Wage)	10,000	2,212	22%	2,500	2,212	88%
District Unconditional Grant (Wage)	165,357	41,339	25%	41,339	41,339	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Other Transfers from Central Government	384,965	1,300	0%	96,241	1,300	1%
Sector Conditional Grant (Non-Wage)	46,713	11,678	25%	11,678	11,678	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,035	57,729	9%	153,259	57,729	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,357	41,339	25%	41,339	41,339	100%
Non Wage	447,678	12,090	3%	111,539	12,090	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,035	53,429	9%	152,878	53,429	35%
C: Unspent Balances						
Recurrent Balances		4,300	7%			
Wage		0				
Non Wage		4,300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,300	7%			

Vote:513 Kabarole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Conditional grant 11,678,224, UWEP operations 1,300,291, Unconditional grant 2,211,564, Local Revenue 1,200,000, Wage 41,339,252.

Reasons for unspent balances on the bank account

Funds meant for youth council worth 1,000,000 not spent as they were not requested for by the respective beneficiaries, UWEP operational funds worth 1,300,291 were also not spent as it was received late. 2,000,091 for the departmental motor vehicle maintenance was not spent during the quarter due to the delays in the procurement process

Highlights of physical performance by end of the quarter

Conducted Quarterly meeting for District council for PWDs, Conducted quarterly special grant for PWDs monitoring, Supported one disability group, Conducted quarterly district elderly council executive committee meeting, Monitoring District women council activities, Conducted support supervision on Gender mainstreaming in LLGs, Conducted quarterly departmental meeting, Monitoring FAL classes (32), Monitored YLP groups, (48), monitoring of fostered children under care, staff paid salary for the three months.

Vote:513 Kabarole District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,265	25,474	23%	28,066	25,474	91%
District Unconditional Grant (Non-Wage)	37,097	7,682	21%	9,274	7,682	83%
District Unconditional Grant (Wage)	55,168	13,792	25%	13,792	13,792	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Development Revenues	81,013	17,004	21%	20,253	17,004	84%
District Discretionary Development Equalization Grant	51,013	17,004	33%	12,753	17,004	133%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	193,278	42,479	22%	48,320	42,479	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,168	7,099	13%	13,792	7,099	51%
Non Wage	57,097	9,384	16%	14,274	9,384	66%
Development Expenditure						
Domestic Development	51,013	6,725	13%	12,753	6,725	53%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	193,278	23,207	12%	48,320	23,207	48%
C: Unspent Balances						
Recurrent Balances		8,992	35%			
Wage		6,693				
Non Wage		2,299				
Development Balances		10,280	60%			
Domestic Development		10,280				
External Financing		0				
Total Unspent		19,272	45%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of planning planned to receive shs 48,320,000 in the quarter and by the end of the quarter it has realised shs.42,479,000 which is 88% of the quarterly budget, and a total of shs 23,207,000 was spent during the quarter which is 12% of the annual budget.

Reasons for unspent balances on the bank account

Funds unspent are for development projects which are under the procurement process

Highlights of physical performance by end of the quarter

Planning office coordinated, 3 TPC meetings held, Quarterly performance reports coordinated, DDEG projects prepared for procurement, Staff welfare and lunch allowance paid, staff salaries paid

Vote:513 Kabarole District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,942	14,588	23%	15,736	14,588	93%
District Unconditional Grant (Non-Wage)	19,000	4,202	22%	4,750	4,202	88%
District Unconditional Grant (Wage)	31,942	7,986	25%	7,986	7,986	100%
Locally Raised Revenues	12,000	2,400	20%	3,000	2,400	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,942	14,588	23%	15,736	14,588	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,942	7,952	25%	7,986	7,952	100%
Non Wage	31,000	6,148	20%	7,750	6,148	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,942	14,100	22%	15,736	14,100	90%
C: Unspent Balances						
Recurrent Balances						
Wage		34				
Non Wage		454				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		488	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugs shs 14,558,000 thus 93% of the quarter plan which includes Ugs shs 4,202,000 thus 88% of the quarter plan Dist non wage, Ugs shs 2,400,000 thus 80% of the quarter plan local revenue and Ugs shs 7,986,000 thus 100% of the quarter plan as wage. A total of Ugs shs 14,100,000 was spent which included Ugs shs 7,952,000 thus 100% as wage and Ugs shs 6,148,000 thus 79% as non wage and a total of Ugs shs 488,000 was unspent

Vote:513 Kabarole District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:513 Kabarole District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,069	20,044	24%	20,517	20,044	98%
District Unconditional Grant (Non-Wage)	6,000	1,327	22%	1,500	1,327	88%
District Unconditional Grant (Wage)	57,619	14,405	25%	14,405	14,405	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Sector Conditional Grant (Non-Wage)	12,449	3,112	25%	3,112	3,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,069	20,044	24%	20,517	20,044	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,619	14,006	24%	0	14,006	0%
Non Wage	24,449	3,895	16%	6,000	3,895	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,069	17,901	22%	6,000	17,901	298%
C: Unspent Balances						
Recurrent Balances		2,143	11%			
Wage		399				
Non Wage		1,744				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,143	11%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Department received 20,063,979/= for the first quarter of this 936,000/= was spent on inspection of value addition facilities in the district, 408,000/= was spent on SMEs profile updating and monitoring, 441,000/= was spent on collection analysis and dissemination of market information, 792,000/= was spent on cooperative monitoring supervision and backstopping, 420,000/= was spent on inspection of tourism facilities for compliance to SOPs of COVID19 and tourism profile update, 988,000/= was used for conducting mult stakeholder monitoring and management of activities for staff and sectoral committee, reporting and inspection of factories in the District. 14006282/= was used to pay salaries for departmental staff. and 700,000/= was used for fuel to facilitate field movement to the field .

Reasons for unspent balances on the bank account

The out break of COVID 19 could not favor effective and efficient implementation of planned activities.

Highlights of physical performance by end of the quarter

One inspection of value addition facilities in the district was conducted, 1 SMEs profile was updated during monitoring mentoring and backstopping of SMEs in the District, market information was collected from the 5 markets of Mugusu, Harugogo, Rwaihamba, Kihondo and Kijura. analysed and disseminated, 6 cooperatives monitored, supervised and backstopped 8 tourism facilities inspected for compliance to SOPs of COVID 19 and one district tourism profile updated, Two malt sectoral monitoring and management activities for staff and sectoral committee were conducted , submission of quarterly reports to the ministry done and inspection of factories in the district , departmental staff salaries paid for the quarter under review

Vote:513 Kabarole District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff	-Salaries for District employees paid for 3 months. - Pension and Gratuity for retired staff paid for 3 months. - District headquarters maintained clean, secure and all utility bills paid for 3 months. - Lunch allowance for staff paid through out the 3 months of Quarter 1. - 03 Legal matters handled in Court. -Fuel, lubricants procured for 03 months of Quarter 1.		- Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff	-Salaries for District employees paid for 3 months. - Pension and Gratuity for retired staff paid for 3 months. - District headquarters maintained clean, secure and all utility bills paid for 3 months. - Lunch allowance for staff paid through out the 3 months of Quarter 1. - 03 Legal matters handled in Court. -Fuel, lubricants procured for 03 months of Quarter 1.
211101 General Staff Salaries	625,729	138,615	22 %		138,615
212102 Pension for General Civil Service	2,490,669	536,453	22 %		536,453
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
213004 Gratuity Expenses	2,712,412	439,506	16 %		439,506
221001 Advertising and Public Relations	4,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	10,000	1,400	14 %		1,400
223005 Electricity	7,000	2,274	32 %		2,274
223006 Water	3,500	1,000	29 %		1,000
224004 Cleaning and Sanitation	19,000	4,000	21 %		4,000
227001 Travel inland	12,000	1,990	17 %		1,990
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000

Vote:513 Kabarole District

Quarter1

282102 Fines and Penalties/ Court wards	18,068	2,300	13 %	2,300
Wage Rect:	625,729	138,615	22 %	138,615
Non Wage Rect:	5,312,149	994,423	19 %	994,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,937,878	1,133,039	19 %	1,133,039

Reasons for over/under performance: Insufficient funds for handling court / Legal matters for the District. With increase budget in future we intend to increase budget allocation for handling legal matters.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) LG Staff recruited up to 90% in the district	() No Staff were recruited but the process of recruitment has started.	(80%)LG Staff recruited up to 90% in the district	()No Staff were recruited but the process of recruitment has started.
%age of staff appraised	(100%) Staff appraised as required by law	() 100% of the Staff appraised	(100%)Staff appraised as required by law	()100% of the Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) - All staff paid their monthly salaries by 28th of every month.	() All Staff salaries for 3 months of Q1 Paid.	(99%) All staff paid their monthly salaries by 28th of every month.	()All Staff salaries for 3 months of Q1 Paid.
%age of pensioners paid by 28th of every month	(98%) -All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed.	() All pensioners on the payroll paid their monthly pension by 28th Day of every month for 3 months.	(98%)All pensioner on the payroll paid their monthly pension by the 28th Day of	()All pensioners on the payroll paid their monthly pension by 28th Day of every month for 3 months.
Non Standard Outputs:	- Human resources processes well managed through out the year.	- Paid salaries for 3 months. - Paid monthly pension for 3 months. - Paid gratuity for staff.	- Human resources processes well managed through out the year.	- Payment of monthly salaries. - Payment of monthly pension. - Payment of gratuity for staff.

221001 Advertising and Public Relations	500	125	25 %	125
221009 Welfare and Entertainment	1,584	396	25 %	396
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221020 IPPS Recurrent Costs	9,457	1,614	17 %	1,614
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,459	615	25 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,250	19 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,250	19 %	3,250

Reasons for over/under performance: No Challenges experienced.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(2) 3 Capacity building trainings carried-out as approved in the performance management plan.	(00) Capacity building not yet done but will be carried out in Quarter 2	(1)Capacity building trainings carried-out as approved in the	(00)Capacity building not yet done but will be carried out in Quarter 2
Availability and implementation of LG capacity building policy and plan	() Performance management plan in place and approved.	() Performance Management plan is in place and approved.	()	()Performance Management plan is in Place and approved.
Non Standard Outputs:	All activities in the performance management plan carried out ass approved.	- 01 Induction of staff on the procurement processes.	All activities in the performance management plan carried out ass approved.	- Induction of staff on the procurement processes. - Capacity building for committee secretaries. -Performance management training for Heads of department.
221002 Workshops and Seminars	8,000	0	0 %	0
221003 Staff Training	6,500	0	0 %	0
227001 Travel inland	11,168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,668	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,668	0	0 %	0
Reasons for over/under performance:	Some trainings under capacity building for staff were not done due to the COVID-19 regulations on minimizing gathers. The activities were pushed to Q2 for implementation.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Carried out supervision and support monitoring inthe 12 departments and LLG Governmenrd	- One supervision and monitoring visit was carried out in each of the 14 LLGs in Kabarole District.	Carried out supervision and support monitoring inthe 12 departments and LLG Governmenrd	- Carring out Supervision and monitoring visits to LLG.
211101 General Staff Salaries	0	149,189	0 %	149,189
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
227001 Travel inland	5,000	497	10 %	497
227004 Fuel, Lubricants and Oils	6,800	1,484	22 %	1,484
Wage Rect:	0	149,189	0 %	149,189
Non Wage Rect:	13,000	1,981	15 %	1,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	151,169	1163 %	151,169
Reasons for over/under performance:	The department no vehicle for field monitoring visits thus heavily relaying other departments vehicles which are not readily available at all times.			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Information on service delivery well disseminated to the public	- Dissemination of the previous 300 copies of the financial year Annual District report to the community leaders. - Sensitized masses on government programs through Radio Talk shows. - Displaying 10 notices on government programs to the public.	Information on service delivery well disseminated to the public	- Dissemination of the previous financial year Annual District report to the community leaders. - Sensitizing masses on government programs through Radio Talk shows. - Displaying notices on government programs to the public.
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500

Reasons for over/under performance: Lack of sufficient means of transport to disseminated information to all the villages in Kabarole District

Output : 138106 Office Support services

N/A

Non Standard Outputs:	- Supervision of all support Staff. - Cleaning of District headquarter building. - Offices well Organized and maintained.	Office supervision and cleaning done	- Supervision of all support Staff. - Cleaning of District headquarter building. - Offices well Organized and maintained.	
221009 Welfare and Entertainment	5,000	1,300	26 %	1,300
227001 Travel inland	1,200	396	33 %	396
227004 Fuel, Lubricants and Oils	1,200	400	33 %	400
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	2,096	24 %	2,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	2,096	24 %	2,096

Reasons for over/under performance: No challenges experienced.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) District Assets inventory updated regularly throughout the year.	() District Assets inventory regularly updated throughout Quarter 1	(1) District Assets inventory updated regularly throughout the year.	() District Assets inventory regularly updated throughout Quarter 1
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No. of monitoring reports generated	(1) Board of Survey conducted at the end of the FY 2019/20	(1) Board of Survey for FY 2019/20 conducted.	(1)Board of Survey conducted at the end of the FY 2019/20	(1)Board of Survey for FY 2019/20 conducted.
Non Standard Outputs:	District assets and facilities well maintained throughout the year.	- Updating the assets inventory - Conducting board of survey.	District assets and facilities well maintained throughout the year.	- Updating the assets inventory - Conducting board of survey.
221016 IFMS Recurrent costs	30,000	6,500	22 %	6,500
227001 Travel inland	4,000	770	19 %	770
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228001 Maintenance - Civil	3,200	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	8,770	17 %	8,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	8,770	17 %	8,770
Reasons for over/under performance:	No challenges experienced.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() Records center well maintained throughout the year. Staff equipped with knowledge in records management.	() - Records centre well managed and Maintained.	()	()- Records centre well managed and Maintained.
Non Standard Outputs:		- Records kept in Safe custody. - Records center Cleaned. - Received, filled and Dispatched correspondences.		- Safe custody of records. - Cleaning of the records center. - Receiving, filling and Dispatching correspondences.
221009 Welfare and Entertainment	3,960	792	20 %	792
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000	14 %	1,000
227001 Travel inland	4,000	500	13 %	500
228003 Maintenance – Machinery, Equipment & Furniture	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,292	13 %	2,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,292	13 %	2,292
Reasons for over/under performance:	No challenges experienced.			
Output : 138112 Information collection and management				
N/A				

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Quarter1

Non Standard Outputs:	Data and information on service delivery collected from the public.	- information on Service delivery Collected. - Data on projects collected.	- information on Service delivery Collected. - Data on projects collected.
221001 Advertising and Public Relations	480	0	0 %
221007 Books, Periodicals & Newspapers	520	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %
227001 Travel inland	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	0	0 %

Reasons for over/under performance: Insufficient means of transport for information collection.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	All procurement processes well managed throughout the year.	- Works and services advertised in FY 2020/21 - Bid evaluation and award of contracts - Held 3 contracts committee meeting. - Prepare 1 quarterly reports and submitted it to PPDA - preparation of contracts for works and Services.	All procurement processes well managed throughout the year.	- Works and services advertised in FY 2020/21 - Bid evaluation and award of contracts - Held contracts committee meeting. - Prepare quarterly reports and submit to PPDA. - preparation of contracts for works and Services.
221001 Advertising and Public Relations	3,000	0	0 %	
221009 Welfare and Entertainment	792	198	25 %	
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	
227001 Travel inland	3,000	0	0 %	
227004 Fuel, Lubricants and Oils	3,000	750	25 %	
228003 Maintenance – Machinery, Equipment & Furniture	208	0	0 %	
Wage Rect:	0	0	0 %	
Non Wage Rect:	13,000	1,548	12 %	
Gou Dev:	0	0	0 %	
External Financing:	0	0	0 %	
Total:	13,000	1,548	12 %	

Reasons for over/under performance: No challenges experienced.

Capital Purchases

Output : 138172 Administrative Capital

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Quarter1

No. of computers, printers and sets of office furniture purchased	(2) 2 Bio metric identification machines procured	(1) Bio metric identification machines not procured. The procurement process has started and procurement will be done in Q2.	(1)Bio metric identification machines procured	(1)Bio metric identification machines not procured. The procurement process has started and procurement will be done in Q2.
No. of existing administrative buildings rehabilitated	() New District council chambers constructed	() The process for procurement a contractor to draw architectural designs has started.	()	()The process for procurement a contractor to draw architectural designs has started.
No. of administrative buildings constructed	() Sub county headquarters for Kabende completed.	() Construction for Kabaende Sub county Headquarters has Started.	()	()Construction for Kabaende Sub county Headquarters has Started.
No. of vehicles purchased	() Motor vehicle procured.	() Not yet Done	()	() Not yet Done
Non Standard Outputs:	Investment projects carried out	- Procured 3 service providers for supply of biometric machines, construction of Sub county Headquarters , and design of the District headquarter building.. - Construction of Sub county Headquarters.		- Procurement of service providers. - Construction of Sub county Headquarters.
311101 Land	4,000	0	0 %	0
312101 Non-Residential Buildings	250,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	0	0 %	0
Reasons for over/under performance:	No challenges experienced.			
<i>Total For Administration : Wage Rect:</i>	<i>625,729</i>	<i>287,804</i>	<i>46 %</i>	<i>287,804</i>
<i>Non-Wage Reccurent:</i>	<i>5,444,149</i>	<i>1,014,860</i>	<i>19 %</i>	<i>1,014,860</i>
<i>GoU Dev:</i>	<i>285,668</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>6,355,546</i>	<i>1,302,664</i>	<i>20.5 %</i>	<i>1,302,664</i>

Vote:513 Kabarole District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 31/July/2020 the annual performance will be submitted to MoFPED	(01/July/2020) 01/July/2020 the annual performance will be submitted to MoFPED		(031/July/2020	(2020-07-01)01/July/2020 the annual performance will be submitted to MoFPED
Non Standard Outputs:	Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping	Timely execution of payments and annual performance report submitted to MoFPED on time.		Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping	Payment of staff salaries on time and lunch allowances to the support staff in the department. Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping Proper vouching. Preparation of the annual performance Report
211101 General Staff Salaries	180,430	42,463	24 %		42,463
221009 Welfare and Entertainment	7,500	1,782	24 %		1,782
221011 Printing, Stationery, Photocopying and Binding	6,854	6,054	88 %		6,054
221014 Bank Charges and other Bank related costs	3,000	707	24 %		707
222003 Information and communications technology (ICT)	2,500	369	15 %		369
227001 Travel inland	16,000	4,000	25 %		4,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	180,430	42,463	24 %		42,463
Non Wage Rect:	47,854	15,912	33 %		15,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,284	58,375	26 %		58,375
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90) 90millions are estimated to be collected from local service tax from	(25) 25 millions were collected from LST in the first qtr		(50)50 millions are estimated to be collected from local service tax from	(25)25 millions were collected from LST in the first qtr

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Value of Hotel Tax Collected	(15) 15 millions planned to be collected from Hotels as Hotel Tax in the financial year	(2) 2 millions were collected from Hotels as Hotel Tax in the first quarter	(5)5 millions planned to be collected from Hotels as Hotel Tax in the financial year	(2)2 millions were collected from Hotels as Hotel Tax in the first quarter
Value of Other Local Revenue Collections	(450) 450 millions to be collected from other revenue sources in the district.	(215) 215 millions to be collected from other revenue sources in the district.	(110)110 millions to be collected from other revenue sources in the district.	(215)215 millions to be collected from other revenue sources in the district.
Non Standard Outputs:	An updated revenue register, Comprehensive assessment of revenue sources,	Revenue register update All local revenue sources assessed and collected Revenue register update All local revenue sources assessed and collected	Receipting for funds, revenue coordination and mobilization in sub-counties	Receipting for funds, revenue coordination and mobilization in sub-counties, updating of the revenue register.
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	200	2 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	200	2 %	200

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(15-feb-2020) 15-feb-2020 Annual work plan to be presented to council for approval	(15th/feb/2021) By 15th/ feb/2021 the Annual Work plan will be presented to Council for approval	(N/A)	(2021-02-15)By 15th/ feb/2021 the Annual Work plan will be presented to Council for approval
Date for presenting draft Budget and Annual workplan to the Council	(28-feb-2020) BY 28th/feb/2020 the draft Budget and annual work plan will be presented to council for approval	(15th/feb/2021) By 15th/ feb/2021 the draft Budget will be presented to Council for approval	()	(2021-02-15)By 15th/ feb/2021 the draft Budget will be presented to Council for approval
Non Standard Outputs:	Annual work plan, Draft budget	The annual work plan and draft budget will be prepared and presented to council for approval on time		Preparing of the departmental draft budget and annual work plan, identifying priority areas in allocation of funds in the budget.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	450	6 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	450	6 %	450

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Quarterly, half year and final accounts to be produced and prepared on time.	Final accounts prepared and submitted to the OAG and MoFPED on time	Quarterly, half year and final accounts to be produced and prepared on time.	Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statements
221011 Printing, Stationery, Photocopying and Binding	828	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	750	11 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	750	11 %	750

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-aug-2020) By 31 -aug-2020 Final accounts will be submitted to Auditor Generals office	(30-aug-2020) By 30 -aug-2020 Final accounts will be submitted to Auditor Generals office	(31-aug-2020	(2020-08-30)By 30-aug-2020 Final accounts will be submitted to Auditor Generals office
Non Standard Outputs:	Preparing and submitting of annual final accounts to Auditor General.	Annual LG final accounts to Auditor General	Preparing and submitting of annual final accounts to Auditor General.	Running of financial reports, making adjustments as per the recommendations by the auditors, printing and submitting
221011 Printing, Stationery, Photocopying and Binding	1,000	493	49 %	493

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	493	10 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	493	10 %	493
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	180,430	42,463	24 %	42,463
<i>Non-Wage Reccurrent:</i>	75,682	17,805	24 %	17,805
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	256,112	60,268	23.5 %	60,268

Vote:513 Kabarole District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department.	Administration of the council office by paying of Salaries, Ex-gratia, lunch allowances paid on time		Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department.	Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department.
211101 General Staff Salaries	197,673	36,674	19 %		36,674
211103 Allowances (Incl. Casuals, Temporary)	242,000	25,200	10 %		25,200
221009 Welfare and Entertainment	2,376	594	25 %		594
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	197,673	36,674	19 %		36,674
Non Wage Rect:	254,376	26,794	11 %		26,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,049	63,468	14 %		63,468
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Awarding of contracts to successful bidders	Awarding of contracts to successful bidders		holding of contracts committee meetings, awarding of successful contractors	Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified supplier
227001 Travel inland	5,078	1,270	25 %		1,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	1,270	25 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	1,270	25 %	1,270

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

	A fully filled staff in all departments of the district depending on the available resources	A fully filled staff in all departments of the district depending on the available resources	staff members recruited and appointed in all vacant positions in the district.	Advertising, interviewing and appointing for vacant positions in the district.
221001 Advertising and Public Relations	6,556	2,200	34 %	2,200
221004 Recruitment Expenses	2,200	550	25 %	550
221009 Welfare and Entertainment	2,376	594	25 %	594
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,132	4,844	28 %	4,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,132	4,844	28 %	4,844

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(600) 600 land applications, (registration, renewal, lease extensions) to be cleared in the year	(0) (0) No land applications were cleared	(150)150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter	(0)(0) No land applications were cleared
No. of Land board meetings	(04) four land board meetings to be held in the year	(0) (0) No land board meeting held	(01)One land board meeting to be held in the year	(0)(0) No land board meeting held
Non Standard Outputs:	Holding of land board meetings quarterly		Holding of land board meetings quarterly	
227001 Travel inland	5,078	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	0	0 %	0

Reasons for over/under performance: The district currently has no land board to seat and clear land applications

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(04) Four Auditor General's queries reviewed per LG.	()	(01)one Auditor General's queries reviewed per LG.	()
No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed by council at the district headquarters.	(0) (0) No LG PAC report was discussed by council at the district headquarters	(01)One LG PAC reports discussed by council at the district headquarters.	(0)(0) No LG PAC report was discussed by council at the district headquarters.
Non Standard Outputs:	Reviewing and discussing of internal Audit reports	N/A	Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports	N/A
227001 Travel inland	5,078	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) 06 Sets of Minutes of Council with relevant resolutions	(01) One set of minutes of council meetings with relevant resolutions.	(02)Two Sets of Minutes of Council with relevant resolutions	(01)One set of minutes of council meetings with relevant resolutions.
Non Standard Outputs:	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings	Council meetings held and minutes in place	Holding of District council sittings, sectoral committee meetings and facilitating of these meetings	Holding of council meetings, discussing and making resolutions to various issues raised in council
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	20,000	2,253	11 %	2,253
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %	7,500
228002 Maintenance - Vehicles	7,000	1,500	21 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	11,253	18 %	11,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	11,253	18 %	11,253
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

Vote:513 Kabarole District**Quarter1**

Non Standard Outputs:	Holding of sectoral committee meetings and facilitating of these meetings	sectoral committee meetings held issues raised to council for discussing and resolutions made		Holding of District council sittings, sectoral committee meetings and facilitating of these meetings
211103 Allowances (Incl. Casuals, Temporary)	86,000	11,010	13 %	11,010
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,000	11,010	11 %	11,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,000	11,010	11 %	11,010
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,673</i>	<i>36,674</i>	<i>19 %</i>	<i>36,674</i>
<i>Non-Wage Reccurent:</i>	<i>447,742</i>	<i>55,171</i>	<i>12 %</i>	<i>55,171</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,415</i>	<i>91,845</i>	<i>14.2 %</i>	<i>91,845</i>

Vote:513 Kabarole District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages paid to all extension workers in production department. Production department coordinated	salaries paid to all deserving extension workers. production Department coordinated.		salaries paid to all deserving extension workers. production Department coordinated.	salaries paid to all deserving extension workers. production Department coordinated.
211101 General Staff Salaries	531,014	171,404	32 %		171,404
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	4,500	677	15 %		677
222001 Telecommunications	3,500	405	12 %		405
223005 Electricity	4,000	0	0 %		0
223006 Water	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	9,800	2,302	23 %		2,302
227004 Fuel, Lubricants and Oils	10,128	2,160	21 %		2,160
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	531,014	171,404	32 %		171,404
Non Wage Rect:	41,828	6,243	15 %		6,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,841	177,647	31 %		177,647
Reasons for over/under performance:	Nil				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.	All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders		All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders.	All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders

Vote:513 Kabarole District**Quarter1**

221009 Welfare and Entertainment	900	198	22 %	198
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	20,452	480	2 %	480
227004 Fuel, Lubricants and Oils	3,600	697	19 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,052	1,375	5 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,052	1,375	5 %	1,375

Reasons for over/under performance: Covid 19 outbreak reduced the level of interactions among stakeholders

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Farmers mobilised. Stakeholders sensitized on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vised	Farmers mobilized. Stakeholders sensitized on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programs Supervised	Farmers mobilised. Stakeholders sensitized on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vised	Farmers mobilized. Stakeholders sensitized on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programs Supervised
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221001 Advertising and Public Relations	3,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	39,900	0	0 %	0
221012 Small Office Equipment	10,000	0	0 %	0
222001 Telecommunications	3,800	0	0 %	0
227001 Travel inland	292,753	1,228	0 %	1,228
227004 Fuel, Lubricants and Oils	90,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,447	1,228	0 %	1,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,447	1,228	0 %	1,228

Reasons for over/under performance: Covid 19 restrictions hindered higher level interactions among stakeholders

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

N/A

Vote:513 Kabarole District**Quarter1**

Non Standard Outputs:	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	12% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	60% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services	12% of the 28,000 farming households in all lower local governments of Kabarole District local government received extension services
263367 Sector Conditional Grant (Non-Wage)	140,653	27,694	20 %	27,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,653	27,694	20 %	27,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,653	27,694	20 %	27,694

Reasons for over/under performance: covid 19 restrictions reduced the level of outreaches conducted

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

N/A				
Non Standard Outputs:	Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured,	vehicle number UAJ 412 X repaired procurement of two motorcycles initiated	Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured,	vehicle number UAJ 412 X repaired procurement of two motorcycles initiated
281504 Monitoring, Supervision & Appraisal of capital works	5,794	0	0 %	0
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	19,589	0	0 %	0
312203 Furniture & Fixtures	3,800	0	0 %	0
312212 Medical Equipment	4,494	0	0 %	0
312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,178	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,178	0	0 %	0

Reasons for over/under performance: slow pace of how procurement s are actualized

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

N/A				
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Vote:513 Kabarole District

Quarter1

Non Standard Outputs:		Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated	1122 dogs and 18 cats vaccinated against rabies and 611 head of cattle vaccinated against lumpy skin disease	Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated	1122 dogs and 18 cats vaccinated against rabies and 611 head of cattle vaccinated against lumpy skin disease
227001	Travel inland	2,500	504	20 %	504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	504	20 %	504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	504	20 %	504
Reasons for over/under performance:		covid 19 restrictions have reduced the speed of implementation of disease surveillance and vaccination programs			

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.	40 fish farmers trained in modern fish farming methodology 5 fish markets inspected supervised construction of four fish ponds	Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.	40 fish farmers trained in modern fish farming methodology \$ fish markets inspected supervised construction of four fish ponds
227001	Travel inland	5,000	560	11 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	560	11 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	560	11 %	560
Reasons for over/under performance:		unfavorable weather conditions			

Output : 018205 Crop disease control and regulation

N/A

Vote:513 Kabarole District

Quarter1

Non Standard Outputs:	crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.	weekly plant clinics conducted at weekly markets of Harugongo , kyakagusa , Rwaihamba and Mugusu	crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.	weekly plant clinics conducted at weekly markets of Harugongo , kyakagusa , Rwaihamba and Mugusu
227001 Travel inland	5,000	750	15 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750

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

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Data concerning production collected and reports made .	N/A	N/A
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N/A

Reasons for over/under performance: N/A

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(250) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(0) N/A	(62) Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government	(0) tsetse traps to be procured in the third quarter
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Quarter1

Non Standard Outputs:	25 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging.	Lungstroth beehives will be procured in the third quarter 2020/21	7 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging.	Lungstroth beehives will be procured in the third quarter 2020/21
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: N/A

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized	5 vet pharmacies and 12 drug shops were inspected for compliance to National drug authority regulations	Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized	5 vet pharmacies and 12 drug shops were inspected for compliance to National drug authority regulations
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: inadequate means of transport

Output : 018212 District Production Management Services

N/A

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Quarter1

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

Reasons for over/under performance: N/A

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Road chokes on roads connecting areas producing ACDP targeted crops (coffee and maize) to markets improved .	N/A		Road chokes on roads connecting areas producing ACDP targeted crops (coffee and maize) to markets improved .	N/A
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N/A

Reasons for over/under performance: N/A

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Stake holders related small scale irrigation Mobilised and , Trained			Stake holders related small scale irrigation Mobilised and , Trained	
281502 Feasibility Studies for Capital Works	33,203	0	0 %	0	

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Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	33,203	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	33,203	0	0 %	0	
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	assorted kits are procured Mainly fish cages and transport equipment	procurement requisitions have been raised to procure motor cycles		assorted kits are procured Mainly fish cages and transport equipment	procurement requisitions have been raised to procure motor cycles
281504 Monitoring, Supervision & Appraisal of capital works	10,047	0	0 %	0	
312201 Transport Equipment	16,000	0	0 %	0	
312202 Machinery and Equipment	6,698	0	0 %	0	
312213 ICT Equipment	0	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	32,744	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	32,744	0	0 %	0	
Reasons for over/under performance: It has taken too long to approve the procurement requisitions thus creating a lot of uncertainties in the department and slowing down implementation processes.					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) Crop Marketing Facility constructed	(0) N/A	()	(0)N/A	
Non Standard Outputs:	N/A	N/A		N/A	
N/A					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>731,014</i>	<i>171,404</i>	<i>23 %</i>	<i>171,404</i>	
<i>Non-Wage Reccurent:</i>	<i>6,525,780</i>	<i>39,604</i>	<i>1 %</i>	<i>39,604</i>	
<i>GoU Dev:</i>	<i>135,125</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>7,391,918</i>	<i>211,008</i>	<i>2.9 %</i>	<i>211,008</i>	

Vote:513 Kabarole District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improved quality of health services	Integrated support supervision visits, training of health workers, performance review meeting		Improved quality of health services	Integrated support supervision visits, training of health workers, performance review meeting
221002 Workshops and Seminars	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	500	23 %		500
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	192,312	19,600	10 %		19,600
227004 Fuel, Lubricants and Oils	25,789	0	0 %		0
228002 Maintenance - Vehicles	11,176	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,411	21,600	17 %		21,600
Gou Dev:	0	0	0 %		0
External Financing:	159,066	0	0 %		0
Total:	289,478	21,600	7 %		21,600
Reasons for over/under performance: Limited funding, Inadequate transport means					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	3,910	0 %		3,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,910	0 %		3,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	3,910	0 %		3,910
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	All staff salaries paid, Increased staffing level in the health department of the district				
Non Standard Outputs:	Improved quality of health services	Staff recruitment, payroll verification, payment of salaries		Increased staffing level in the health department	Staff recruitment, payroll verification, payment of salaries
211101 General Staff Salaries	3,667,092	804,050		22 %	804,050
	Wage Rect:	3,667,092	804,050	22 %	804,050
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,667,092	804,050	22 %	804,050
Reasons for over/under performance:	Inadequate wage bill to fill all vacant positions				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Improved coverage of immunization services	Health Education talks, Immunization outreaches		Improved coverage of immunization services	Health Education talks, Immunization outreaches
221002 Workshops and Seminars	60,000	0		0 %	0
227001 Travel inland	86,915	0		0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	146,915	0	0 %	0
	Total:	146,915	0	0 %	0
Reasons for over/under performance:	Inadequate transport means				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6800) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(2653) Outpatients being attended to in NGO Health facilities		(1700) Out patients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(2653)Outpatients being attended to in NGO Health facilities
Number of inpatients that visited the NGO Basic health facilities	(1430) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(184) Patients admitted in NGO basic Health facilities		(357) Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII	(184)Patients admitted in NGO basic Health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(310) Deliveries being attended by a trained health personnel in NGO basic health facilities	(78) Deliveries being attended by trained health personnel in Basic NGO health facilities		(77) Deliveries being attended by a trained health personnel in NGO basic health facilities	(78)Deliveries being attended by trained health personnel in Basic NGO health facilities

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(468) Children immunised with pentavalent vaccine in the NGO health facilities	(164) Children immunized with Pentavalent Vaccine in Basic NGO health facilities	(117)Children immunised with pentavalent vaccine in the NGO health facilities	(164)Children immunized with Pentavalent Vaccine in Basic NGO health facilities
Non Standard Outputs:	Improved access to quality health services	Support supervision, training of health workers, immunization outreaches	Improved access to quality health services	Support supervision, training of health workers, immunization outreaches
263367 Sector Conditional Grant (Non-Wage)	21,760	5,440	25 %	5,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,760	5,440	25 %	5,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,760	5,440	25 %	5,440

Reasons for over/under performance: Limited Funds, Inadequate transport means

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(300) Trained health workers in all health centers in the entire district.	(316) Trained health workers in all health centres in the district	(300)Trained health workers in all health centers in the entire district.	(316)Trained health workers in all health centres in the district
No of trained health related training sessions held.	(20) Training sessions for medical staff in health facilities in the district	(6) Training sessions for health staff	(5)Training sessions for medical staff in health facilities in the district	(6)Training sessions for health staff
Number of outpatients that visited the Govt. health facilities.	(197000) Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(47998) Out patients that visited government health facilities	(49250)Outpatient clients visiting and being attended to at government health centers in all subcounties in the district	(47998)Out patients that visited government health facilities
Number of inpatients that visited the Govt. health facilities.	(5520) Patients admitted in government health units	(1022) Patients admitted in government health facilities	(1380)Patients admitted in government health units	(1022)Patients admitted in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(4900) Deliveries made in government health facilities and attended	(1332) Deliveries conducted in the Govt. health facilities	(1225)Deliveries made in government health facilities and attended by qualified health workers	(1332)Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(90%) Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%) % age of approved posts filled with qualified health workers	(90%)Percent of all existing posts in the district medical services filled with qualified medical personnel	(90%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Percent villages with functional VHTs	(71%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%)Percent villages with functional VHTs	(71%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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No of children immunized with Pentavalent vaccine	(7200) Children immunized with pentavalent in government health units	(2501) Children immunized with Pentavalent vaccine in government health units	(1800)Children immunized with pentavalent in government health units	(2501)Children immunized with Pentavalent vaccine in government health units
Non Standard Outputs:	Improved quality of health services	Health education talks, Integrated community outreaches	Improved quality of health services	Health education talks, Integrated community outreaches
263367 Sector Conditional Grant (Non-Wage)	261,117	65,277	25 %	65,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,117	65,277	25 %	65,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,117	65,277	25 %	65,277
Reasons for over/under performance:	Inadequate transport means, Drug stockouts			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Standard Pit latrines constructed at Kirere and Bwanika	(0) New standard pit latrines constructed	(0)Standard Pit latrines constructed at Kirere and Bwanika	(0)New standard pit latrines constructed
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Improve sanitation and hygiene in Health facilities	Environmental impact assessment, procurement process	Improve sanitation and hygiene in Health facilities	Environmental impact assessment, procurement process
263370 Sector Development Grant	32,055	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,055	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,055	0	0 %	0
Reasons for over/under performance:	Slow procurement process			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Improved quality of health services	Supervision and monitoring	Improved quality of health services	Supervision and monitoring
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	Slow construction works			
Output : 088181 Staff Houses Construction and Rehabilitation				

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

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Value of medical equipment procured	(421875000) Million for equipping 2 health facilities	(0) Million for equipping 2 health facilities	(0)Million for equipping 2 health facilities	(0)Million for equipping 2 health facilities
Non Standard Outputs:	Well equipped health facilities	Supervision and monitoring		Supervision and monitoring
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,875	0	0 %	0
Reasons for over/under performance:	Slow construction process			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(11495) inpatients attended to at Kabarole and Virika Hospital	(1578) Inpatients that visited the NGO hospital facility	(2874)inpatients attended to at Kabarole and Virika Hospital	(1578)Inpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted at Kabarole and Virika Hospital	(362) Deliveries conducted in NGO hospitals facilities.	(525)Deliveries conducted at Kabarole and Virika Hospital	(362)Deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(32100) outpatients attended to at Kabarole and Virika Hospital	(9122) Outpatients that visited the NGO hospital facility	(8025)outpatients attended to at Kabarole and Virika Hospital	(9122)Outpatients that visited the NGO hospital facility
Non Standard Outputs:	Improved access to quality health services	Training of health workers, integrated outreaches, Health education talks	Improved access to quality health services	Training of health workers, integrated outreaches, Health education talks
263367 Sector Conditional Grant (Non-Wage)	278,498	69,624	25 %	69,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,498	69,624	25 %	69,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,498	69,624	25 %	69,624
Reasons for over/under performance:	Low funding,			
Capital Purchases				
Output : 088283 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				

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N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Improved quality of health services	Support supervision, Performance reviews	Improved quality of health services	Support supervision, Performance reviews
211103 Allowances (Incl. Casuals, Temporary)	42,000	17,220	41 %	17,220
221002 Workshops and Seminars	60,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,000	17,220	10 %	17,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	17,220	10 %	17,220
Reasons for over/under performance:	Inadequate transport means, limited funding			
<i>Total For Health : Wage Rect:</i>	<i>3,667,092</i>	<i>804,050</i>	<i>22 %</i>	<i>804,050</i>
<i>Non-Wage Reccurent:</i>	<i>861,786</i>	<i>183,071</i>	<i>21 %</i>	<i>183,071</i>
<i>GoU Dev:</i>	<i>1,922,468</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>305,981</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,757,327</i>	<i>987,121</i>	<i>14.6 %</i>	<i>987,121</i>

Vote:513 Kabarole District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of all Education Staff	Salaries for the first quarter 2020/2021 for primary schools paid			salaries for all primary school teachers paid
211101 General Staff Salaries	5,586,108	1,375,406	25 %		1,375,406
Wage Rect:	5,586,108	1,375,406	25 %		1,375,406
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,586,108	1,375,406	25 %		1,375,406
Reasons for over/under performance:	Newly Recruited Teachers have not been enrolled on the Payroll. Delayed salary adjustments				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Primary teachers paid monthly salaries in 63 government Primary Schools in Kabarole District.	(802) Primary teachers paid staff salaries during the first quarter 2020/2021 in the 15 lower local governments	(0)		(802)Primary teachers paid staff salaries during the first quarter 2020/2021 in the 15 lower local government
No. of qualified primary teachers	(804) Qualified Primary teachers posted in 63 schools in Kabarole District.	(802) Qualified Teachers posted in the 63 primary schools of kabarole district	(0)		(802)Qualified Teachers posted in the 63 primary schools of kabarole district
No. of pupils enrolled in UPE	(35980) Increased intake rate in 63 government Primary schools in Kabarole district.	(35944) Pupils enrolled in the 63 primary schools of kabarole district	(0)		(35944)Pupils enrolled in the 63 primary schools of kabarole district
No. of student drop-outs	(350) Analysed data on school dropouts in 63 primary schools as per sub county respectively.	(0) Data collected on school drop outs	(0)		(0)Data collected on school drop outs
No. of Students passing in grade one	(500) Increased pass and completion rate in the Primary education cycle.	(0) Students passing PLE	(0)		(0)Students passing PLE
No. of pupils sitting PLE	(4000) Increased number of pupils registered for PLE at primary level in Kabarole District.	(0) increased number of pupils registering for PLE in the district	(0)		(0)increased number of pupils registering for PLE in the district

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Non Standard Outputs:	Increased payments for invigilators and supervisors in the conduct of PLE.	The department was able to only pay staff salaries, enroll pupils, distribution of self study materials, M\$E, and the remaining activities were not		The department was able to only pay staff salaries, enroll pupils, distribution of self study materials, M\$E, and the remaining activities were not conducted due to covid 19
263367 Sector Conditional Grant (Non-Wage)	737,104	22,654	3 %	22,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,104	22,654	3 %	22,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,104	22,654	3 %	22,654
Reasons for over/under performance:	The out break of COVID 19 greatly affected execution of the departmental workplan . Non Increments salary adjustment of teachers salaries			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(06) Classroom construction at Mahyoro ,Bwanika ,Kyantambara primary schools and Rentention on classroom Construction in Kyaitamba ,Kibyo St Kizito and Noble Mayombo Primary schools. monitoring and evaluation of the projects	(0) class rooms constructed during first quarter 2020/2021	()	(0)class rooms constructed during first quarter 2020/2021
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Class rooms rehabilitated in UPE schools during the first quarter 2020/2021	()	(0)Class rooms rehabilitated in UPE schools during the first quarter 2020/2021
Non Standard Outputs:	7 primary schools constructed	construction and rehabilitation of schools was not conducted during the quarter due to delay in procurement process.		construction and rehabilitation of schools was not conducted during the quarter due to delay in procurement process.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	365,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,150	0	0 %	0

Vote:513 Kabarole District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delay in the procurement process greatly affected the implementation. Out break of COVID 19 was also a challenge due to lock downs				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(03) 03-latrine stances constructed at Rwenkuba, Nyakitokoli and Kahuna Primary Schools.	(0) latrine stances constructed	()	()	(0)latrine stances constructed
No. of latrine stances rehabilitated	() latrine stances rehabilitated	(0) Latrine stances rehabilitated	()	()	(0)Latrine stances rehabilitated
Non Standard Outputs:	3 stance latrines constructed and 3 stance latrines rehabilitated	The quartly activities include construction and rehabilitation of latrines which has not been done due to delay in procurement process			The quartly activities include construction and rehabilitation of latrines which has not been done due to delay in procurement process
312101 Non-Residential Buildings	62,928	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,928	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,928	0	0 %		0
Reasons for over/under performance:	Delayed procurement process and procedures				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of staff salaries for 150 teaching and non teaching staff in 8 USE schools in kabarole district		N/A	payment of staff salaries for 150 teaching and non teaching staff in 8 USE schools in kabarole district
211101 General Staff Salaries	1,702,238	423,572	25 %		423,572
Wage Rect:	1,702,238	423,572	25 %		423,572
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,702,238	423,572	25 %		423,572
Reasons for over/under performance:	The effects of COVID 19 affected roll out of planned activities				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4600) increased in take rate of USE students in Kabarole district.	(5000) Increased enrolment in universal secondary education in kabarole district	(0)		(5000)Increased enrollment in universal secondary education in kabarole District
No. of teaching and non teaching staff paid	(124) Paid monthly salaries of Secondary school teachers in 7 Secondary schools in Kabarole District.	(150) Teaching and non teaching staff paid in 8 USE schools in kabarole district	(0)		(150)Teaching and non teaching staff paid in 8 USE schools in kabarole district
No. of students passing O level	(950) At least 85% students passing O level in 7 secondary schools in Kabarole District.	(0) students passed a level due to COVID 19 lockdown	(0)		(0)students passed a level due to COVID 19 lockdown
No. of students sitting O level	(1200) 80% students sitting and completing "O" level in Kabarole District.	(0) students sat o level due to effects of COVID 19	(0)		(0)students sat o level due to effects of COVID 19
Non Standard Outputs:	Payment of staff salaries	payment of staff teaching and non teaching staff salaries, registration of students for UCE, MSE and planning			payment of staff teaching and non teaching staff salaries, registration of students for UCE, MSE and planning
263367 Sector Conditional Grant (Non-Wage)	745,383	20,363	3 %		20,363
263369 Support Services Conditional Grant (Non-Wage)	85,255	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	830,638	20,363	2 %		20,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	830,638	20,363	2 %		20,363
Reasons for over/under performance:	The effects of COVID 19 affected execution of work plan activities				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of a class room block at Kicwamba Seed SS	completion of the construction of Nyabweya seed secondary school in kasenda sub county			completion of the construction of Nyabweya seed secondary school in kasenda sub county
312101 Non-Residential Buildings	821,889	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	821,889	0	0 %	0
External Financing:	0	0	0 %	0
Total:	821,889	0	0 %	0

Reasons for over/under performance: un friendly weather conditions delayed construction works at Nyabweya seed secondary school in kasenda sub county

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:		No activity done on the output	N/A	No activity done on the output
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: delayed procurement process

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

No. Of tertiary education Instructors paid salaries	(30) All tertiary education Instructors salaries paid.	(30) Tertiary education salaries paid at Canon Apollo core PTC	()	(30)Tertiary education salaries paid at Canon Apollo core PTC
No. of students in tertiary education	(380) Ensure all students in tertiary Institutions registered and retained.	(380) increase in the intake rate of students for tertiary education in kabarole District	()	(380)increase in the intake rate of students for tertiary education in kabarole District
Non Standard Outputs:	salaries of tertiary institutions paid	Payment of staff in tertiary institutions, and increase in enrolment of students		Payment of staff in tertiary institutions, and increase in enrolment of students
211101 General Staff Salaries	551,401	84,492	15 %	84,492
Wage Rect:	551,401	84,492	15 %	84,492
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,401	84,492	15 %	84,492

Reasons for over/under performance: COVID 19 greatly affected the roll out of activities

Lower Local Services**Output : 078351 Skills Development Services**

N/A

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Non Standard Outputs:	skills development services promoted	Granting of government tertiary institutions to facilitate there operations		Granting of government tertiary institutions to facilitate there operations
263367 Sector Conditional Grant (Non-Wage)	470,116	14,448	3 %	14,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,116	14,448	3 %	14,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,116	14,448	3 %	14,448

Reasons for over/under performance: The effects COVID 19 affected implimentation

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	primary and secondary education monitored and reports produced	monitoring and supervised the distribution of self study materials in 15 lower local governments of kabarole district		monitoring and supervised the distribution of self study materials in 15 lower local governments of kabarole district
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,076	0	0 %	0
227001 Travel inland	29,468	1,700	6 %	1,700
227004 Fuel, Lubricants and Oils	10,900	90	1 %	90
228002 Maintenance - Vehicles	6,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,344	1,790	4 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,344	1,790	4 %	1,790

Reasons for over/under performance: Inadequate facilitation. self study materials were not enough

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports development services promoted	The department conducted bench marking in the south western region of Uganda for the construction of sports ground		The department conducted bench marking in the south western region of Uganda for the construction of sports ground
227001 Travel inland	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: The Effects of COVID 19 did not favor effective and efficient bench making for all stakeholders

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: There was no activity conducted for sector capacity development N/A There was no activity conducted for sector capacity development

228001 Maintenance - Civil	44,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,969	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,969	0	0 %	0

Reasons for over/under performance: Limited funds

Output : 078405 Education Management Services

N/A

Non Standard Outputs: education management services promoted Approved and paid salaries and education services in the district, paid monthly services for headquarter staff and facilitated education management services in kabarole district Approved and paid salaries and education services in the district, paid monthly services for headquarter staff and facilitated education management services in kabarole district

211101 General Staff Salaries	193,288	22,976	12 %	22,976
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	3,168	594	19 %	594
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	10,000	1,711	17 %	1,711
227004 Fuel, Lubricants and Oils	9,000	500	6 %	500
228002 Maintenance - Vehicles	5,000	1,595	32 %	1,595
Wage Rect:	193,288	22,976	12 %	22,976
Non Wage Rect:	34,068	4,400	13 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,356	27,376	12 %	27,376

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited facilitation. Inspectors luck transport facilities. luck of education office library for professional references				
<i>Total For Education : Wage Rect:</i>	8,033,034	1,906,447	24 %		1,906,447
<i>Non-Wage Reccurent:</i>	2,207,238	63,655	3 %		63,655
<i>GoU Dev:</i>	1,470,489	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,710,762	1,970,102	16.8 %		1,970,102

Vote:513 Kabarole District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
228001 Maintenance - Civil	115,748	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,748	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,748	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of the road unit	N/A			Repair on the service van and procurement pf consumables such as grader blades and wheel loader tips.
227001 Travel inland	12,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	54,881	13,469	25 %		13,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,881	13,469	20 %		13,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,881	13,469	20 %		13,469
Reasons for over/under performance: Funds were spent as planned however they are insufficient compared to the need.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		N/A		N/A	Funds transferred to LLG for road maintenance
228001 Maintenance - Civil	398,481	90,862	23 %		90,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	398,481	90,862	23 %		90,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,481	90,862	23 %		90,862

Vote:513 Kabarole District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs: N/A N/A Payment of staff salaries, travel allowance and support staff's welfare. Procurement of office stationary.					
211101 General Staff Salaries	135,692	33,825	25 %		33,825
211103 Allowances (Incl. Casuals, Temporary)	2,700	800	30 %		800
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	11,000	2,306	21 %		2,306
221011 Printing, Stationery, Photocopying and Binding	3,424	0	0 %		0
227001 Travel inland	6,300	0	0 %		0
227004 Fuel, Lubricants and Oils	5,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	135,692	33,825	25 %		33,825
Non Wage Rect:	31,024	3,106	10 %		3,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,716	36,931	22 %		36,931

Reasons for over/under performance: N/A

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(98) Kilometers of mechanised routine maintenance of feeder roads on Kichwamba Kiburara, Kisongi Munobwa, Nyabukara Harugongo, Butebe Mugusu, Kahangi Mbagani Kirere Kabegira, Mugusu Kinyankende, Kasusu Muhora, Geme Katojo, Kiburara Orubanza, Isunga Rwaihamba, Rwengoma Kyakagusa, Nyantabooma Mpinga, Nkuruba Rwaitera, Kabata Mahoma, Rutoma Nteza, Kasusu Kimuhonde and Kirere Kabegira	()	()		()Kilometers of feeder roads maintained using the district equipment on Kisongi Munobwa, Kaboyo Kyezire Kazingo, Nyabukara Harugongo, Kinyankende Mugusu, Isunga Rwaihamba and Rwaihamba Kyakatama Rweraza.
Non Standard Outputs:	Manual maintenance of feeder roads	N/A			Recruitment of Gang workers and road Condition survey done
263367 Sector Conditional Grant (Non-Wage)	358,967	66,265	18 %		66,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	358,967	66,265	18 %		66,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	358,967	66,265	18 %		66,265
Reasons for over/under performance:	Works are as per schedule.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,692</i>	<i>33,825</i>	<i>25 %</i>		<i>33,825</i>
<i>Non-Wage Reccurent:</i>	<i>971,102</i>	<i>173,702</i>	<i>18 %</i>		<i>173,702</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>1,106,794</i>	<i>207,527</i>	<i>18.8 %</i>		<i>207,527</i>

Vote:513 Kabarole District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 Feasibility studies conducted, Water Section Staff salaries paid	Salaries paid, lunch allowances paid and payment of suppliers of fuel and office stationary done		Feasibility studies conducted, Water Section Staff salaries paid	Payment of staff salaries, lunch allowances paid to support staff, also procurement of fuel for the section and office stationary done.
211101 General Staff Salaries	29,267	7,028	24 %		7,028
221009 Welfare and Entertainment	500	198	40 %		198
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,400	2,600	25 %		2,600
228002 Maintenance - Vehicles	5,780	0	0 %		0
	Wage Rect:	29,267	7,028	24 %	7,028
	Non Wage Rect:	24,080	2,798	12 %	2,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,347	9,826	18 %	9,826
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Site meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes	(23) 2)Site visits and meetings conducted at Issunga and harugongo water construction projects		()Site meetings will be held at all new construction projects and rehabilitation	(2)2)Site visits and meetings conducted at Issunga and harugongo water construction projects

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No. of water points tested for quality	(49) Water supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	(5) 5)Water supply facilities tested for physical, chemical and bacteriological parameters	(0)Water supply facilities tested for physical, chemical and bacteriological	(5)5)Water supply facilities tested for physical, chemical and bacteriological parameters
No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	(01) 1)District Water and Sanitation coordination meeting held successfully	(1)Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved	(01)1)District Water and Sanitation coordination meeting held successfully
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1) 1) 1st Quarter release of funds and expenditures displayed, best evaluated bidders for water projects displayed	(1)Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards	(1)1) 1st Quarter release of funds and expenditures displayed, best evaluated bidders for water projects displayed
No. of sources tested for water quality	(49) Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities	(05) (5)Water supply facilities tested for physical, chemical and bacteriological parameters	(10)Water supply facilities tested for physical, chemical and bacteriological	(05)(5)Water supply facilities tested for physical, chemical and bacteriological parameters
Non Standard Outputs:	Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities		Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities	
227001 Travel inland	22,000	5,500	25 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,500	25 %	5,500

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Sanitation week will be conducted in March 2020	(01) Home improvement Campaigns were launched in the sub counties of Mugusu and Kasenda the activity is being implemented by VHT members		(0)Sanitation week will be conducted in March 2020	(01)Home improvement Campaigns were launched in the sub counties of Mugusu and Kasenda the activity is being implemented by VHT members
No. of water user committees formed.	(21) Water user committees will be formed at village level	() (N/A) The activity will be implemented in second quarter		(5)Water user committees will be formed at village level	()(N/A) The activity will be implemented in second quarter
No. of Water User Committee members trained	(21) Water user committees will be trained in formation of bye-laws, financial	() (N/A) The activity will be implemented in second quarter		()Water user committees will be trained in formation of bye-laws, financial	()(N/A) The activity will be implemented in second quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	() (N/A) The activity will be implemented in second quarter		()Not planned	()(N/A) The activity will be implemented in second quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	() (N/A) The activity will be implemented in second quarter		(5)Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH	()(N/A) The activity will be implemented in second quarter
Non Standard Outputs:	Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards.	Home improvement Campaigns were launched in the sub counties of Mugusu and Kasenda		Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards.	Home improvement Campaigns were launched in the sub counties of Mugusu and Kasenda
227001 Travel inland	23,616	5,904	25 %		5,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,616	5,904	25 %		5,904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,616	5,904	25 %		5,904
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year.	(1) District Water and Sanitation coordination and extension meeting held successfully	Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year.	(1) District Water and Sanitation coordination and extension meeting held successfully
227001 Travel inland	6,000	990	16 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	990	16 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	990	16 %	990
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated	N/A	Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated	N/A
263201 LG Conditional grants (Capital)	103,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	59 water sources to be tested for bacteriological, physical and chemical parameters	(5)Water supply facilities tested for physical, chemical and bacteriological parameters	59 water sources to be tested for bacteriological, physical and chemical parameters	(5)Water supply facilities tested for physical, chemical and bacteriological parameters
281504 Monitoring, Supervision & Appraisal of capital works	9,328	2,224	24 %	2,224

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,328	2,224	24 %	2,224
External Financing:	0	0	0 %	0
Total:	9,328	2,224	24 %	2,224

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(0) The district will only rehabilitate existing boreholes. New water sources will be piped water extensions. No new boreholes will be drilled.	() N/A	()	()N/A
No. of deep boreholes rehabilitated	(25) Deep boreholes and shallow wells will be rehabilitated.	() N/A	()	()N/A
Non Standard Outputs:	Reliability of water sources will be improved from 45% to 75%.	N/A		N/A

N/A

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Piped water systems will be constructed to serve Isunga parish in kasenda sub-county, Harugongo, Busoro, Hakibale and Ruteete sub-counties	(0) 0) Procurement process still under going	(0)Piped water systems will be constructed to serve Isunga parish in kasenda sub-	(0)0) Procurement process still under going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS	(0) 0) Procurement process still under going	(0)Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS	(0)0) Procurement process still under going
Non Standard Outputs:	Water supply access levels will be improved from 59% to 70%	Home improvement campaigns were conducted in 20 villages in the sub counties of Mugusu and Kasenda under the funding sanitation grant	Water supply access levels will be improved from 59% to 70%	Home improvement campaigns were conducted in 20 villages in the sub counties of Mugusu and Kasenda under the funding sanitation grant
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,196	16 %	3,196

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312104 Other Structures	476,848	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	496,650	3,196	1 %	3,196
External Financing:	0	0	0 %	0
Total:	496,650	3,196	1 %	3,196
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	29,267	7,028	24 %	7,028
<i>Non-Wage Reccurent:</i>	75,696	15,192	20 %	15,192
<i>GoU Dev:</i>	608,978	5,420	1 %	5,420
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	713,940	27,639	3.9 %	27,639

Vote:513 Kabarole District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries for 11 members paid. 12 monthly Departmental meetings held.	Salaries were paid for all staff for all the 3 months of the quarter. 01 monthly departmental meeting was held. 8/9 staff members were appraised for the previous financial year. Performance plans for all staff members were compiled and submitted. 01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities. Utility bills for internet were paid for the purposes of reporting and departmental research work.		Staff salaries for all members paid for all 3 months of the quarter. 03 monthly Departmental meetings held. Appraisal of all staff members conducted. Performance plans for all staff compiled. 01 Joint Field monitoring visit of Departmental field activities held. Utility bills for the department paid for all the quarter.	Salaries were paid for all staff for all the 3 months of the quarter. 01 monthly departmental meeting was held. 8/9 staff members were appraised for the previous financial year. Performance plans for all staff members were compiled and submitted. 01 joint monitoring visit was held throughout the District to check the impact of the Departmental sectors' activities on the communities. Utility bills for internet were paid for the purposes of reporting and departmental research work.
211101 General Staff Salaries	171,892	41,612	24 %		41,612
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223005 Electricity	400	0	0 %		0
227001 Travel inland	14,520	3,101	21 %		3,101
Wage Rect:	171,892	41,612	24 %		41,612
Non Wage Rect:	19,920	4,351	22 %		4,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,812	45,963	24 %		45,963

Vote:513 Kabarole District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The COVID-19 Pandemic disrupted some departmental activities especially those that required to proceed with holding of meetings. Delayed submission of appraisal forms by one staff member. YAKA meter was faulty and therefore the electricity funds were not requested for.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted throughout the district on private land.	(25) Hectares of land were approximately planted with trees at Kasenda TC and SC	()	()	(25)Hectares of land were approximately planted with trees at Kasenda TC and SC
Number of people (Men and Women) participating in tree planting days	(100) Men and women in Kabarole district sensitized on tree planting as provided for in the Kabarole District Production and Environment ordinance, 2006, the National Forestry and Tree Planting Act, the Forestry Policy and in the National Forest Plan.	(37) Men and women participated in tree planting at Kasenda LLGs	()	()	(37)Men and women participated in tree planting at Kasenda LLGs
Non Standard Outputs:	Stakeholder mobilization and sensitization meetings to create project ownership conducted.	1000, tree seedlings of Prunus africana were mobilized from CUDWELL Industries and distributed to Kasenda Youth Tourism Association. Prepared a concept document for establishment of a community tree nursery bed for support under the LEGS project.			1000, tree seedlings of Prunus africana were mobilized from CUDWELL Industries and distributed to Kasenda Youth Tourism Association. Prepared a concept document for establishment of a community tree nursery bed for support under the LEGS project.
N/A					
Reasons for over/under performance:	NIL				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) NIL	(0) NIL	()	()	(0)NIL
No. of community members trained (Men and Women) in forestry management	(100) Community members to be trained (Men and Women) in forestry management randomly throughout the district.	(30) Community members were trained in forestry management at Kasenda LLGs.		(25)Community members (Men and Women) trained in forestry management randomly throughout the district.	(30)Community members were trained in forestry management at Kasenda LLGs.

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Non Standard Outputs:	Community members mobilized for plantation development under the National Tree Planting Programme.	Community members were mobilized on radio to apply for seedlings under the National Community Tree Planting programme. Tree farmers were well mobilized to benefit under the FIEFOC Project 2 in Kasenda LLGs	Community members mobilized for plantation development under the National Tree Planting Programme.	Community members were mobilized on radio to apply for seedlings under the National Community Tree Planting programme Tree farmers were well mobilized to benefit under the FIEFOC Project 2 in Kasenda LLGs
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	NIL			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(1) Monitoring and compliance inspection was undertaken randomly throughout the District and 6 people were charged for illegal trade in forest produce.	(1)Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.	(1)Monitoring and compliance inspection was undertaken randomly throughout the District and 6 people were charged for illegal trade in forest produce.
Non Standard Outputs:	Revenue collection from harvested forest produce throughout the District conducted. 24 Radio sensitization programmes on aspects of sustainable environment management held.	UGX:134,000= Was mobilised as revenue from harvesting of forest products throughout the District. 07 radio sensitization programmes on sustainable environment management were conducted on KRC 102 FM.	Revenue collection from harvested forest produce throughout the District to be conducted. 06 Radio sensitization programmes on aspects of sustainable environment management to be held.	UGX:134,000= Was mobilised as revenue from harvesting of forest products throughout the District. 07 radio sensitization programmes on sustainable environment management were conducted on KRC 102 FM.
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	There is a lot of competition for usage of District vehicles for field inspections and therefore inefficiency in implementation.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans and regulations developed.	(0) NIL (Item was not budget for)	(0)NIL	(0)NIL (Item was not budget for)
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of wetlands demarcated and restored throughout the District.	(0) NIL	(2.5)Hectares of wetlands demarcated and restored throughout the District.	(0)NIL
Non Standard Outputs:	04 community trainings in wetland conservation and management throughout the District held.	1 Community training for groups in wetland conservation and management at Kasenda SC	01 community training in wetland conservation and management to be held in one LLG.	1 Community training for groups in wetland conservation and management at Kasenda SC
227001 Travel inland	11,608	2,591	22 %	2,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,608	2,591	22 %	2,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,608	2,591	22 %	2,591
Reasons for over/under performance:	This office is overwhelmed with the workload and therefore the future recruitment of a second staff in the section will be prioritized during the budget cycle.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled throughout the District.	(5) Land disputes were settled throughout the District.	(1)Land dispute to be settled throughout the District.	(5)Land disputes were settled throughout the District.
Non Standard Outputs:	Area Land Committees induction and training on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures conducted. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County conducted. Guidance to the government, the district Land Board and the Public on land matters throughout the District done.	UGX:21,248,200= was collected as revenue from the Land management Unit services. 2 Land Board meetings attended at the District headquarters. 36 Instructions to survey were issued to clients throughout the District. 7 pieces of District land surveyed.	Area Land Committees induction and training on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures conducted. Guidance to the government, the district Land Board and the Public on land matters throughout the District done. Compliance inspections to be carried out throughout the District.	UGX:21,248,200= was collected as revenue from the Land management Unit services. 2 Land Board meetings attended at the District headquarters. 36 Instructions to survey were issued to clients throughout the District. 7 pieces of District land surveyed.

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227001	Travel inland	25,000	4,960	20 %	4,960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	20,000	4,960	25 %	4,960
	External Financing:	0	0	0 %	0
	Total:	25,000	4,960	20 %	4,960
Reasons for over/under performance:		The District Land Board does not meet regularly.			
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:		04 Physical Planning committee meetings to be held at the District Headquarters.	20 compliance inspections held on private and government projects throughout the District.	01 Physical Planning committee meeting to be held at the District Headquarters.	20 compliance inspections held on private and government projects throughout the District.
				Compliance inspections on private and government projects.	
227001	Travel inland	5,000	1,106	22 %	1,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,106	22 %	1,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,106	22 %	1,106
Reasons for over/under performance:		The funds are too meager to facilitate both field activities and the sitting of the Physical Planning committee.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>171,892</i>	<i>41,612</i>	<i>24 %</i>	<i>41,612</i>
<i>Non-Wage Reccurent:</i>		<i>49,528</i>	<i>10,048</i>	<i>20 %</i>	<i>10,048</i>
<i>GoU Dev:</i>		<i>20,000</i>	<i>4,960</i>	<i>25 %</i>	<i>4,960</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>241,420</i>	<i>56,620</i>	<i>23.5 %</i>	<i>56,620</i>

Vote:513 Kabarole District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support Development groups at lower local governments				
227001 Travel inland	14,715	0	0 %		0
282101 Donations	370,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384,965	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,965	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff paid salaries	1 meeting conducted			1 quarterly meeting was conducted with 20 departmental staff. Key issues discussed included; CDOs involved in Emyooga Mobilization, quarterly submission of reports to the HoD and recovery of Youth Livelihood Programme & Uganda Women Entrepreneurship programme.
211101 General Staff Salaries	165,357	41,339	25 %		41,339
227001 Travel inland	4,064	1,016	25 %		1,016
Wage Rect:	165,357	41,339	25 %		41,339
Non Wage Rect:	4,064	1,016	25 %		1,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,421	42,355	25 %		42,355
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(648) FAL Learners trained at class level in the 18 sub counties of Kabarole District	() Training of FAL learners conducted.	()	(348)348 Learners trained in Kasenda and Kasenda Town Council.
Non Standard Outputs:	FAL learners trained in 18 subcounties of Kabarole	FAL classes monitored and followed up.		32 FAL classes monitored in Kasenda and Kasenda Town Council.
211103 Allowances (Incl. Casuals, Temporary)	5	5	100 %	5
221011 Printing, Stationery, Photocopying and Binding	0	0	100 %	0
227001 Travel inland	6,526	1,512	23 %	1,512
227004 Fuel, Lubricants and Oils	1,523	147	10 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,054	1,664	21 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,054	1,664	21 %	1,664

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender Concepts, concerns and misconception integrated into the district development program	14 Community Development Workers mentored.		14 Community Development Workers mentored in Gender Mainstreaming and budgeting.
227001 Travel inland	1,668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,668	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,668	0	0 %	0

Reasons for over/under performance: inadequate funds to train Community Development Workers in Gender Mainstreaming and budgeting. The department only depends on the Conditional grant.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() children cases (juveniles) handled and settled	(18)	()	()23 Juveniles were supported in providing psycho-social support, referrals, family tracing and resettlement and placement.
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Non Standard Outputs:	children cases (juveniles) handled and settled	23 juvenile supported			Foster care monitoring of Juveniles, monitoring of Toro Babies Home, Manna rescue home, Remand Home, SOS, childrens home. Conducted DAC meetings with stakeholders to discuss cases. Updating the OVC MIS system with reports from partners, Radio talk shows on sensitization about where to report GBV cases and popularizing the 116 child helpline.
221011 Printing, Stationery, Photocopying and Binding		1,000	250	25 %	250
227001 Travel inland		1,199	0	0 %	0
227004 Fuel, Lubricants and Oils		3,472	774	22 %	774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,671	1,024	18 %	1,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,671	1,024	18 %	1,024

Reasons for over/under performance: Inadequate funds to support Juvenile services

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Youth Council Supported with operational costs for smooth implementation of their projects	() 1 District Executive meeting was conducted.	()		()1 District Youth Council supported to conduct quarterly executive meeting.
Non Standard Outputs:	Youth Council Supported with operational costs for smooth implementation of their projects				
227001 Travel inland		5,606	401	7 %	401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,606	401	7 %	401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,606	401	7 %	401

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	() supported with funding for there projects	()	()	()	
Non Standard Outputs:	supported with funding for there projects	Elderly executive meeting conducted			District Elderly Council Executive conducted.
		District Disability Activities supported.			District Disability activities supported
					1 Disability group supported of Nyabuswa People With Disabilities in Mugusu Sub County with 1,500,000
227001 Travel inland		7,014	1,503	21 %	1,503
282101 Donations		8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,014	3,503	23 %	3,503
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,014	3,503	23 %	3,503
Reasons for over/under performance:	Inadequate funds to support the overwhelming Disability groups. The elderly grant is inadequate to support elderly activities.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 Cultural group was monitored and an annual report received.		N/A	The department monitored activities of Kogerre a Cultural Group in the District
227001 Travel inland		1,668	292	18 %	292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,668	292	18 %	292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,668	292	18 %	292
Reasons for over/under performance:	Inadequate funds to support District Cultural activities as the department depends on the meagre conditional grant.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Number of work places Inspected	6 Work places Inspected.			Inspection of 6 Work places was conducted at Kiko Tea Estates, Kiamara Tea Estates, Rwenzori Commodities, Mountains of the Moon Hotel, Kijura Tea Co. and Kidawalime Bakery
227001 Travel inland		2,168	292	13 %	292

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	292	13 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	292	13 %	292
Reasons for over/under performance:	Most Organizations were not compliant with Covid 19 guidelines and standard operating procedures.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Number Of labour disputes settled			
227001 Travel inland	2,168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women Council supported with operational fund for smooth implementation of their activities	() District council supported with operational funds	()	()Women Council supported with operational fund for smooth implementation of their activities like conducting quarterly executive meeting and monitoring of 6 lower local Councils
Non Standard Outputs:	Women Council supported with operational fund for smooth implementation of their activities			
221011 Printing, Stationery, Photocopying and Binding	645	161	25 %	161
227001 Travel inland	3,653	913	25 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,298	1,074	25 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,298	1,074	25 %	1,074
Reasons for over/under performance:	inadequate funds to effectively implement Women Council activities as the department depends on conditional grant.			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Number of physically hand carped persons supported	2 persons supported with morbidity devices. (clutches)		2 persons were assessed and supported with morbidity devices
227001 Travel inland	2,336	584	25 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	584	25 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	584	25 %	584
Reasons for over/under performance:	The conditional grant funds are inadequate to support the overwhelming numbers of persons with disability with support devices.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	community based interventions monitored and supervised	48 Youth Livelihood groups monitored and followed up.		Monitored 48 Youth Livelihood groups in the sub counties of Mugusu, Karangura, Kiko Town Council, Kijura Town Council, Kasenda and Harugongo.
211103 Allowances (Incl. Casuals, Temporary)	2,600	648	25 %	648
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	580	145	25 %	145
227001 Travel inland	5,818	1,196	21 %	1,196
228002 Maintenance - Vehicles	2	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,239	22 %	2,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,239	22 %	2,239
Reasons for over/under performance:	inadequate funds to effectively follow up and monitor Youth Livelihood programme following suspension of operational funds.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Community development officers facilitated			
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>165,357</i>	<i>41,339</i>	<i>25 %</i>	<i>41,339</i>
<i>Non-Wage Reccurent:</i>	<i>447,678</i>	<i>12,090</i>	<i>3 %</i>	<i>12,090</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>

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<i>Grand Total:</i>	613,035	53,429	8.7 %	53,429
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Vote:513 Kabarole District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries	Payment of Monthly staff salaries done for 3 months,Coordination of the planning unit office,procurement of sttionery, payment of staff welfare and lunch allowance		Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries	Payment of Monthly staff salaries done for 3 months,Coordination of the planning unit office,procurement of sttionery, payment of staff welfare and lunch allowance
211101 General Staff Salaries	55,168	7,099	13 %		7,099
221009 Welfare and Entertainment	2,500	596	24 %		596
221011 Printing, Stationery, Photocopying and Binding	3,000	1,268	42 %		1,268
222001 Telecommunications	2,000	180	9 %		180
227001 Travel inland	10,000	1,940	19 %		1,940
227004 Fuel, Lubricants and Oils	6,599	2,204	33 %		2,204
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	55,168	7,099	13 %		7,099
Non Wage Rect:	26,099	6,188	24 %		6,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,267	13,287	16 %		13,287
Reasons for over/under performance:	lack of sound means of transport to coordinate the office				
Output : 138302 District Planning					
No of qualified staff in the Unit	(04) Number of qualified sattf including the senior planner, planner ,Office attendant and driver	(4) Staff in the department in including the d/planner, Senior Planner, Population officer and office attendant		(4)Number of qualified sattf including the senior planner, planner ,Office	(4)Staff in the department in including the d/planner, Senior Planner, Population officer and office attendant
No of Minutes of TPC meetings	(12) TPC meetings with 12 sets of minutes	(3) TPC meetings held with 3 sets of minutes		()TPC meetings with 3 sets of minutes	(3)TPC meetings held with 3 sets of minutes
Non Standard Outputs:	Cordination and Preparation of quarterly progressive reports on the PBS	Cooridation of the quarterly performance report for q4 last FY was coordinated		Cordination and Preparation of quarterly progressive reports on the PBS	Cooridation of the quarterly performance report for q4 last FY was coordinated
221002 Workshops and Seminars	6,000	0	0 %		0

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222001 Telecommunications	2,000	474	24 %	474
227001 Travel inland	5,000	1,020	20 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,494	11 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,494	11 %	1,494

Reasons for over/under performance: covid restrictions limiting the number of meetings

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Management of statistical data collection. and preparation of annual statistical abstarct.	Statistical data updated and	Management of statistical data collection. and preparation of annual statistical abstarct.	Statistical data updated and
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Limited staff under statistical section

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Coordination of BDR activities under UNICEF and NIRA	none	Coordination of BDR activities under UNICEF and NIRA	None
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	33,000	0	0 %	0

Reasons for over/under performance: no funding from UNICEF

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22	Draft DDP prepared and submitted to NPA for review.	Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22	Draft DDP prepared and submitted to NPA for review.

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,453	36 %	1,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,453	24 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,453	24 %	1,453

Reasons for over/under performance: Limited funding to conduct all the consultations

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Management of information systems and PBS system, Maintainance of IT facilities in the department	Management of Information systems and maintaince of IT equipment in the department done.	Management of information systems and PBS system, Maintainance of IT facilities in the department	Management of Information systems and maintaince of IT equipment in the department done.
221008 Computer supplies and Information Technology (IT)	3,998	249	6 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,998	249	6 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,998	249	6 %	249

Reasons for over/under performance: limited capacity in ICT

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring of government projects and coordination of DDEG activities and implementation.	Projects still under procurement.	Monitoring of government projects and coordination of DDEG activities and implementation.	Projects still under procurement.
221011 Printing, Stationery, Photocopying and Binding	2,090	696	33 %	696
227001 Travel inland	15,000	4,729	32 %	4,729
227004 Fuel, Lubricants and Oils	9,923	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,300	33 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,013	6,725	22 %	6,725
External Financing:	0	0	0 %	0
Total:	31,013	6,725	22 %	6,725

Reasons for over/under performance: lack of sound transport means of transport.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Completion of the power exetensins and payment of retentions.	Contract still under procurement	Completion of the power exetensins and payment of retentions.	Contract still under procurement
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	delay under procurement			
<i>Total For Planning : Wage Rect:</i>	55,168	7,099	13 %	7,099
<i>Non-Wage Reccurent:</i>	57,097	9,384	16 %	9,384
<i>GoU Dev:</i>	51,013	6,725	13 %	6,725
<i>Donor Dev:</i>	30,000	0	0 %	0
<i>Grand Total:</i>	193,278	23,207	12.0 %	23,207

Vote:513 Kabarole District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, procurement of stationary, fuel for the entitled officers, Conducting and examining of payment vouchers and accountability for funds advanced	All Staff salaries paid on time, stationary procured for the department.		All Staff salaries paid on time, stationary procured for the department.	Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports
211101 General Staff Salaries	31,942	7,952	25 %		7,952
221009 Welfare and Entertainment	2,376	396	17 %		396
221011 Printing, Stationery, Photocopying and Binding	2,624	0	0 %		0
227001 Travel inland	9,000	1,852	21 %		1,852
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
	Wage Rect:	31,942	7,952	25 %	7,952
	Non Wage Rect:	20,000	3,748	19 %	3,748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,942	11,700	23 %	11,700
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly internal audits will be conducted in the f/y	(01) One quarterly internal audits will be conducted in the quarter		(01)One quarterly internal audits will be conducted in the quarter	(01)One quarterly internal audits will be conducted in the quarter
Date of submitting Quarterly Internal Audit Reports	(30/06/2020) 30th June 2020 the district internal audit shall submit quarterly internal audit reports to the OAG	(30/may/2021) 30th may 2021 the district internal audit shall submit quarterly internal audit reports to the OAG		(2020-09-30)the district internal audit shall submit quarterly internal audit reports to the OAG	(2021-05-30)30th may 2021 the district internal audit shall submit quarterly internal audit reports to the OAG

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Non Standard Outputs:	Preparing and submitting of internal Audit quarterly report.	Quarterly audit reports submitted to the OAG	Quarterly audit reports submitted to the OAG	Preparing and submitting of internal Audit quarterly report. Examining of accounts, verifying of payments, auditing of accountabilities and all other necessary attachments on payment vouchers
227001 Travel inland	5,000	2,400	48 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,400	48 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,400	48 %	2,400
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Preparing and submitting of quarterly internal audit reports to the accounting officer and to the Auditor General	N/A		N/A
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,942</i>	<i>7,952</i>	<i>25 %</i>	<i>7,952</i>
<i>Non-Wage Reccurent:</i>	<i>31,000</i>	<i>6,148</i>	<i>20 %</i>	<i>6,148</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,942</i>	<i>14,100</i>	<i>22.4 %</i>	<i>14,100</i>

Vote:513 Kabarole District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio Programs will be conducted from local radio stations in kabarole district	(4) Radio programs conducted to sensitize communities on EMYOOGA program	()		(4)Radio programs conducted to sensitize communities on EMYOOGA program
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings will be conducted in kabarole district	(1) Training conducted for the business community	()		(1)Training conducted for the business community
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(150) businesses inspected for compliance to the LAW	()		(150)businesses inspected for compliance to the LAW
No of businesses issued with trade licenses	() Businesses issued with trading licenses	(1541) issued with licenses	()		(1541)issued with licenses
Non Standard Outputs:	4	4 Radio Talk shows conducted, 1541 businesses issued with trading licenses and 150 business inspected for compliance to the Law			4 Radio Talk shows conducted, 1541 businesses issued with trading licenses and 150 business inspected for compliance to the Law
211101 General Staff Salaries		57,619	14,006	24 %	14,006
227001 Travel inland		1,000	500	50 %	500
	Wage Rect:	57,619	14,006	24 %	14,006
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,619	14,506	25 %	14,506
Reasons for over/under performance:	Limited financial resources to deliver the department mandate, luck of transport, luck of office equipment like computers stationary.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Radio programs conducted on local radio stations in Kabarole District	(4) Radio programs conducted on local radio stations in kabarole District	()		(4)Radio programs conducted on local radio stations in kabarole District
No of businesses assisted in business registration process	() Businesses assisted in business registration process	(8) Businesses assisted in registration	()		(8)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	() Enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for product quality and standards	()		(4)Enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	linkage ,mobilization and training of Agri Led and LEGS project beneficiaries	4 radio programs conductedm 8 businesses supported for registration and 4 businesses supported to apply for UNBS mark		4 radio programs conductedm 8 businesses supported for registration and 4 businesses supported to apply for UNBS mark	
227001 Travel inland	1,000	485	49 %	485	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	485	49 %	485	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000	485	49 %	485	
Reasons for over/under performance:	Limited financial resources to implement departmental mandate Luck of transport and office equipment effects of COVID 19 have greatly affected the implementation of work plans				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() producers and producer groups linked to markets internationally through UEPB	(0) producers and producer groups linked to markets internationally through UEPB	()	(0)producers and producer groups linked to markets internationally through UEPB	
No. of market information reports disseminated	() Market information reports disseminated	(3) Market information reports disseminated	()	(3)Market information reports disseminated	
Non Standard Outputs:	3 Loading bays constructed and operationalised	3 markets identified for producer groups and 3 market information reports produced for market information		3 markets identified for producer groups and 3 market information reports produced for market information	
227001 Travel inland	3,400	800	24 %	800	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,400	800	24 %	800	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,400	800	24 %	800	
Reasons for over/under performance:	Limited finances to implement the department mandate luck of transport facilities and office equipment effects of COVID 19 affected the departmental activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperative groups supervised	(6) cooperatives supervised mentored and backstopped	()	(6) cooperatives supervised mentored and backstopped	
No. of cooperative groups mobilised for registration	() cooperative groups mobilized for registration	(2) cooperative groups mobilized for registration	()	(2)cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	() cooperatives assisted in registration	(2) Cooperatives Assisted in registration	()	(2)Cooperatives Assisted in registration	

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Non Standard Outputs:	cooperatives linked to Islamic finance under LEGS , financing under AGRI LED	cooperatives supervised mentored and backstopped and two cooperative groups mobilized for registration		^ cooperatives supervised mentored and backstopped and two cooperative groups mobilized for registration
227001 Travel inland	7,500	990	13 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	990	13 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	990	13 %	990
Reasons for over/under performance:	Luck of office equipment and transport. COVID 19 strongly affected implementation of planned activities Limited Financial Resources to facilitate departmental work plans			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() promotional activities mainstreamed in the district development plans	(1) tourism activity mainstreamed in the district development plan	()	(1)tourism activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Hospitality facilities in the district	(125) hospitality facilities in the district	()	(125)hospitality facilities in the district
No. and name of new tourism sites identified	() New Tourism Sites identified under AGRI LED	(10) New tourism facilities	()	(10)New tourism facilities
Non Standard Outputs:	continued mobilization for development of tourism sector in the region	profiling of tourism facilities in the district and inspection of tourism facilities in adherence to SOPs of COVID 19		profiling of tourism facilities in the district and inspection of tourism facilities in adherence to SOPs of COVID 19
227001 Travel inland	6,000	1,120	19 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,120	19 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,120	19 %	1,120
Reasons for over/under performance:	Luck of transport and office equipment, limited financial resources to implement the section mandate, and effects of COVID 19 greatly affected the business of tourism			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() industrial opportunity of the industrial park to be harnessed under the Agri Led project	(8) opportunities identified for industrial development	()	(8)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	() 24 groups supported to acquire value addition facilities	(8) producer groups identified for collective value addition support	()	(8)producer groups identified for collective value addition support

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No. of value addition facilities in the district	() profiling and updating of the database on going	(39) value addition facilities in the district	()	(39)value addition facilities in the district
A report on the nature of value addition support existing and needed	(0) Profiling report to be provided	(1) profile of value addition facilities	()	(1)profile of value addition facilities
Non Standard Outputs:	Farmers and Farmer Groups To be supported with processing infrasture under LEGS and AGRi LED	one profile of value addition facilities produces, 8 value addition and bulking producer groups identified in the district		one profile of value addition facilities produces, 8 value addition and bulking producer groups identified in the district
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Limited financial resources, luck of office equipment and transport facilities, and effects of covid 19 to effectively execute planned aactivities.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring ,mentoring and backstopping visits conducted	two sector monitoring and evaluation exercises where conducted for cooperatives, SMEs and markets		two sector monitoring and evaluation exercises where conducted for cooperatives, SMEs and markets
227001 Travel inland	4,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,549	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,549	0	0 %	0
Reasons for over/under performance:	Luck of transport to effectively monitor, limited finances, luck of office equipment. and effects of COVID 19 affected implimentation.			
<i>Total For Trade, Industry and Local Development :</i>	<i>57,619</i>	<i>14,006</i>	<i>24 %</i>	<i>14,006</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>24,449</i>	<i>3,895</i>	<i>16 %</i>	<i>3,895</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>82,069</i>	<i>17,901</i>	<i>21.8 %</i>	<i>17,901</i>

Vote:513 Kabarole District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Capital Purchases				
Output : Administrative Capital			33,203	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Kiumba	Sector Development Grant	33,203	0
Output : Non Standard Service Delivery Capital			32,744	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Booma	Sector Development Grant	6,698	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Booma	Sector Development Grant	3,349	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Booma	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish Booma	Sector Development Grant	3,349	0
Equipment - Assorted Kits-506	Missing Parish Booma	Sector Development Grant	3,349	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Missing Parish Booma	Sector Development Grant	0	0
Sector : Education			680,871	0
Programme : Pre-Primary and Primary Education			10,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Various sub-counties	Sector Development Grant	10,000	0
Programme : Secondary Education			200,755	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEBWA HS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0
NOBLE MAYOMBO MEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	73,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to PPP schhols	Missing Parish PPP schools	Sector Conditional Grant (Non-Wage)	85,255	0

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Programme : Skills Development			470,116	0
Lower Local Services				
Output : Skills Development Services			470,116	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Canon Apolo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	470,116	0
Sector : Health			1,139,435	0
Programme : Primary Healthcare			860,938	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Missing Parish M	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Missing Parish K	Sector Development Grant	250,000	0
Output : OPD and other ward Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Missing Parish M	Sector Development Grant	250,000	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish m	Sector Development Grant	210,938	0
Programme : District Hospital Services			278,498	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			278,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	111,399	0
virika hospital delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	167,099	0
Sector : Water and Environment			107,130	0
Programme : Rural Water Supply and Sanitation			107,130	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			68,000	0
Item : 263201 LG Conditional grants (Capital)				

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Rehabilitation of Bukuuku GFS - Water Source in Karangura	Missing Parish Bionde Water Source	Sector Development Grant	13,000	0
Rehabilitation of shallow wells and boreholes	Missing Parish Busoro, Ruteete, Kicwamba, Kiko	Sector Development Grant	40,000	0
S&S General Supplies for works carried over from last financial year	Missing Parish Hakibaale and Karambi	Sector Development Grant	15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,328	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish water quality testing of new and old water sources	Sector Development Grant	9,328	0
Output : Construction of piped water supply system			29,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Home improvement campaigns in Bukuuku and Mugusu	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Missing Parish Kazigobe-Mukyeya	Sector Development Grant	10,000	0
Sector : Public Sector Management			260,000	0
Programme : District and Urban Administration			260,000	0
Capital Purchases				
Output : Administrative Capital			260,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Missing Parish Millane Street & Ruhandiika Street District plots	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Kabende S/c	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Construction Expenses-213	Missing Parish Kitumba -Fortportal	Transitional Development Grant	200,000	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-721	Missing Parish Kitumba & Booma District Headquarters.	District Discretionary Development Equalization Grant	6,000	0