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

Name and Signature:

Accounting Officer, Kabarole District

Date: 26/08/2019

**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	813,489	59,000	7%
Discretionary Government Transfers	4,762,879	1,249,873	26%
Conditional Government Transfers	22,332,801	4,766,150	21%
Other Government Transfers	1,097,326	159,027	14%
Donor Funding	230,000	0	0%
Total Revenues shares	29,236,495	6,234,050	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	244,537	16,922	20,784	7%	8%	123%
Internal Audit	148,611	15,754	15,754	11%	11%	100%
Administration	10,872,090	1,593,254	1,184,647	15%	11%	74%
Finance	394,000	50,337	50,337	13%	13%	100%
Statutory Bodies	785,168	88,915	14,235	11%	2%	16%
Production and Marketing	574,227	110,626	87,071	19%	15%	79%
Health	3,233,393	767,461	638,363	24%	20%	83%
Education	9,596,325	2,664,069	1,996,721	28%	21%	75%
Roads and Engineering	1,305,908	322,743	171,990	25%	13%	53%
Water	480,694	139,630	8,522	29%	2%	6%
Natural Resources	198,773	21,966	1,906	11%	1%	9%
Community Based Services	1,402,771	59,793	55,541	4%	4%	93%
Grand Total	29,236,495	5,851,470	4,245,870	20%	15%	73%
<i>Wage</i>	<i>11,876,164</i>	<i>2,613,942</i>	<i>2,517,627</i>	<i>22%</i>	<i>21%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>12,986,959</i>	<i>2,223,801</i>	<i>1,555,497</i>	<i>17%</i>	<i>12%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>4,143,372</i>	<i>1,013,727</i>	<i>172,746</i>	<i>24%</i>	<i>4%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>230,000</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 2017/18

The district received most of the expected funds from Discretionary government transfers: for some of the grants such as DDEG receipts were higher than 25% leading to high overall percentage receipt of discretionary government transfers. On the other hand there was low receipt of conditional government transfers MoFPED did not transfer pensions and gratuity arrears that were expected. The reason for non-remittance was delay in approval of beneficiary files by MoPS and MoFPED.

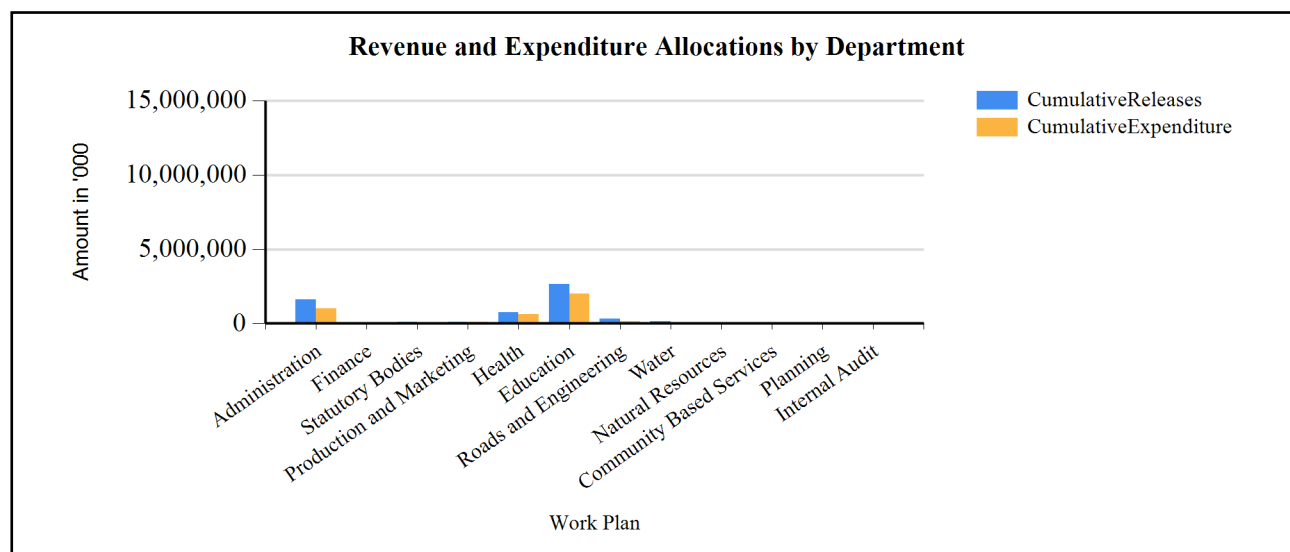
Despite high receipts from central government, local revenue and donor performance was very poor. No money was received from donors as a result of shift in priorities by UNICEF which has been the major donor for the district. Local revenue performance was at 7 percent of the expected funding. Major causes of this poor collection have been 1. unrealistic estimation of the expected revenue for the current financial year. 2. Creation of Bunyangabu district effective this financial which district took up some major markets expected to generate revenue. 3. Lack of parish chiefs in some of the parishes. 4. A number of parish chiefs being in acting positions because MoPS has delayed to give no objection for recruitment. 5. Non remittance of royalties by central government

Since the district did not receive all the expected revenue for the first quarter, the department could not also receive all their quarterly estimates. Most affected departments were administration, finance, statutory bodies, production, natural resources, community based services, planning and internal audit. It should be noted that these departments that highly depend on local revenue as the main source of funding; accordingly, the mentioned five reasons of poor local revenue are some of the causes for low departmental budget receipts.

Budget and release spent were low because of low receipts as mentioned above, in addition to late releases (end of August) from central government. These two reasons led to high unspent balances in some departments. Below are some of the departments which had high balances and the specific reasons for not spending all the money.

Administration: Construction of Bukuuku Sub county has just started and no payment certificate has been submitted. Production: Construction of the slaughter slab still under procurement stage. Health: Funds received late (End of August). Education: Construction of Mayombo ss, Bishop Balya College and SFG classrooms have just started. Roads: Funds received late and all the two graders have been in poor condition awaiting repairs by the regional workshop. Water: Funds received late, procurement process for capital investments was completed at the beginning of September. planning: Funds received late and the big percentage of the balance is for the budget conference which will be held in October.

G1: Graph on the revenue and expenditure performance by Department



Vote:513 Kabarole District**Quarter1****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	813,489	59,000	7 %
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2a.Discretionary Government Transfers	4,762,879	1,249,873	26 %
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2b.Conditional Government Transfers	22,332,801	4,766,150	21 %
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2c. Other Government Transfers	1,097,326	159,027	14 %
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3. Donor Funding	230,000	0	0 %
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Total Revenues shares	29,236,495	6,234,050	21 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter the District had received only 7% of the estimated Local revenue. Poor collection was as a result of the creation of Bunyangabu District which took away some revenue sources, Failure by central government to release royalties and lack of parish chiefs in some of the parishes.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Most of the expected transfers from Other Government Transfers were not effected; UWEP and YLP were not received because the district was still in the process of project approval which is a pre requisite for receiving funds. However URF which was not budgeted for on its own was received by the district thus raising the percentage receipt from other government transfers which would have been poor..

Cumulative Performance for Donor Funding

During the first quarter; the district did not receive any funding from donors. UNICEF which is the major donor for the district reviewed its operations; a factor that reduced/delayed some of the expected interventions and consequently reducing on the cash flow. It is expected that during the second quarter high percentage receipt will be reported

Vote:513 Kabarole District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	560,768	83,706	15 %	140,192	83,706	60 %
District Commercial Services	13,459	3,365	25 %	3,365	3,365	100 %
Sub- Total	574,227	87,071	15 %	143,557	87,071	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,225,908	141,990	12 %	306,477	141,990	46 %
District Engineering Services	80,000	30,000	38 %	20,000	30,000	150 %
Sub- Total	1,305,908	171,990	13 %	326,477	171,990	53 %
Sector: Education						
Pre-Primary and Primary Education	5,809,509	1,355,310	23 %	1,452,377	1,355,310	93 %
Secondary Education	2,336,534	365,630	16 %	584,134	365,630	63 %
Skills Development	1,336,407	254,102	19 %	334,102	254,102	76 %
Education & Sports Management and Inspection	110,875	20,679	19 %	27,719	20,679	75 %
Special Needs Education	3,000	1,000	33 %	750	1,000	133 %
Sub- Total	9,596,325	1,996,721	21 %	2,399,081	1,996,721	83 %
Sector: Health						
Primary Healthcare	3,083,393	638,363	21 %	770,848	638,363	83 %
Health Management and Supervision	150,000	0	0 %	37,500	0	0 %
Sub- Total	3,233,393	638,363	20 %	808,348	638,363	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	480,694	8,522	2 %	120,174	8,522	7 %
Natural Resources Management	198,773	1,906	1 %	49,693	1,906	4 %
Sub- Total	679,467	10,428	2 %	169,867	10,428	6 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,402,771	55,541	4 %	350,693	55,541	16 %
Sub- Total	1,402,771	55,541	4 %	350,693	55,541	16 %
Sector: Public Sector Management						
District and Urban Administration	10,872,090	1,184,647	11 %	2,718,022	1,184,647	44 %
Local Statutory Bodies	785,168	14,235	2 %	196,292	14,235	7 %
Local Government Planning Services	244,537	20,784	8 %	61,134	20,784	34 %
Sub- Total	11,901,795	1,219,666	10 %	2,975,448	1,219,666	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,000	50,337	13 %	98,500	50,337	51 %
Internal Audit Services	148,611	15,754	11 %	37,153	15,754	42 %
Sub- Total	542,611	66,091	12 %	135,653	66,091	49 %
Grand Total	29,236,495	4,245,870	15 %	7,309,123	4,245,870	58 %

Vote:513 Kabarole District

Quarter1

Vote:513 Kabarole District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,583,139	1,456,661	14%	2,645,785	1,456,661	55%
District Unconditional Grant (Non-Wage)	104,610	35,929	34%	26,153	35,929	137%
District Unconditional Grant (Wage)	1,086,691	190,680	18%	271,673	190,680	70%
General Public Service Pension Arrears (Budgeting)	5,435,207	0	0%	1,358,802	0	0%
Gratuity for Local Governments	714,618	178,654	25%	178,654	178,654	100%
Locally Raised Revenues	122,000	21,000	17%	30,500	21,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	340,497	32,381	10%	85,124	32,381	38%
Multi-Sectoral Transfers to LLGs_Wage	462,800	33,736	7%	115,700	33,736	29%
Pension for Local Governments	1,803,246	450,812	25%	450,812	450,812	100%
Salary arrears (Budgeting)	513,469	513,469	100%	128,367	513,469	400%
Development Revenues	288,951	136,593	47%	72,238	136,593	189%
District Discretionary Development Equalization Grant	129,845	10,000	8%	32,461	10,000	31%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,106	126,593	101%	31,277	126,593	405%
Total Revenues shares	10,872,090	1,593,254	15%	2,718,022	1,593,254	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,062,960	224,416	11%	515,740	224,416	44%
Non Wage	8,520,179	827,138	10%	2,130,045	827,138	39%
Development Expenditure						

Vote:513 Kabarole District**Quarter1**

Domestic Development	288,951	133,093	46%	72,238	133,093	184%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,872,090	1,184,647	11%	2,718,022	1,184,647	44%
C: Unspent Balances						
Recurrent Balances		405,107	28%			
Wage		0				
Non Wage		405,107				
Development Balances		3,500	3%			
Domestic Development		3,500				
Donor Development		0				
Total Unspent		408,607	26%			

Summary of Workplan Revenues and Expenditure by Source

The department experienced financial short falls since it did not realise the expected local revenue, the challenge was brought about by the creation of Bunyangabu District which went away with some of the revenue sources. The lack parish chiefs and town agents in some LLGs also hindered the local revenue collection.

However most of the funds released to the department especially for operational activities were fully spent.

All salary arrears were paid in the 1st Quarter resulting in 400% expenditure. In addition all LLGs recieved all their development funds thus resulting in 405% expenditure under administration.

Reasons for unspent balances on the bank account

Delayed release of funds (Mid August) from central government coupled with the frequent IFMS network breakdowns delayed implementation activities and expenditure.

Delayed approval of pension and gratuity files by ministry of public service led to delayed expenditure on pension and gratuity.

Highlights of physical performance by end of the quarter

Salaries for 1630 staff, pension for 511 pensioners and gratuity for 8 retired staff were paid in the 3 months of the 1st quarter. Grants were also transferred to LLGs and also support monitoring and supervision on service delivery and operations of 15 LLGs was done. 3 reports prepared and submitted to TPC and DEC. Maintenance of the district Headquarter premises in the 3 locations was done and also 3 district Technical planning meetings were held along side 12 top management meetings.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	391,000	50,337	13%	97,750	50,337	51%
District Unconditional Grant (Non-Wage)	52,000	13,000	25%	13,000	13,000	100%
District Unconditional Grant (Wage)	250,000	37,337	15%	62,500	37,337	60%
Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,000	0	0%	14,000	0	0%
Development Revenues	3,000	0	0%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues shares	394,000	50,337	13%	98,500	50,337	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	37,337	15%	62,500	37,337	60%
Non Wage	141,000	13,000	9%	35,250	13,000	37%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,000	50,337	13%	98,500	50,337	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department did not receive all the expected funding shortfall was in unconditional grant because of the high need in council and administration to be covered in the first quarter. However, a high percentage of local revenue was received to balance off the low receipts in unconditional grant. Also LLG did not report expenditure in finance and that is the reason for the poor performance under mult -sectoral transfer.

Reasons for unspent balances on the bank account

All funds received in the quarter were spent

Highlights of physical performance by end of the quarter

Finalized the final accounts for the financial year 2016/2017 and submitted to the Auditor General's office. Finalized the IFMS budget for the financial year 2017/2018. Stationery was procured, the revenue register of 2016/2017 was finalized and started the register for 2017/2018. Payments to staff in form of salaries, pensions, Gratuity, statutory deductions and allowances were effected and suppliers paid.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	785,168	88,915	11%	196,292	88,915	45%
District Unconditional Grant (Non-Wage)	234,170	52,514	22%	58,543	52,514	90%
District Unconditional Grant (Wage)	420,000	36,401	9%	105,000	36,401	35%
Locally Raised Revenues	129,998	0	0%	32,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	785,168	88,915	11%	196,292	88,915	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	420,000	0	0%	105,000	0	0%
Non Wage	365,168	14,235	4%	91,292	14,235	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	785,168	14,235	2%	196,292	14,235	7%
C: Unspent Balances						
Recurrent Balances		74,680	84%			
Wage		36,401				
Non Wage		38,279				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,680	84%			

Vote:513 Kabarole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department did not receive all the expected funding. Very low receipts in local revenue was due to low collection as a result of dwindling resource base due to creation of town councils. However, there was a relatively high receipts grant since it was the only sure source to fund council activities. Wage payment was less than expected because of over budgeting.

Reasons for unspent balances on the bank account

The unspent funds on the bank accounts is for ex-gratia LC 1 and 2 chairpersons which will be paid at the end of the financial year.

Highlights of physical performance by end of the quarter

Tow council sessions held, minutes in place. 10 Statutory committee meetings held and reports in place, 12 DEC meetings held and minutes in place. DEC monitoring for the three months done, three reports in place and being acted on

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,327	96,326	18%	132,832	96,326	73%
District Unconditional Grant (Non-Wage)	6,000	10,909	182%	1,500	10,909	727%
District Unconditional Grant (Wage)	280,000	24,085	9%	70,000	24,085	34%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,640	10,910	25%	10,910	10,910	100%
Sector Conditional Grant (Wage)	196,687	49,172	25%	49,172	49,172	100%
Development Revenues	42,900	14,300	33%	10,725	14,300	133%
Sector Development Grant	42,900	14,300	33%	10,725	14,300	133%
Total Revenues shares	574,227	110,626	19%	143,557	110,626	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,687	73,256	15%	119,172	73,256	61%
Non Wage	54,640	13,815	25%	13,660	13,815	101%
Development Expenditure						
Domestic Development	42,900	0	0%	10,725	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	574,227	87,071	15%	143,557	87,071	61%
C: Unspent Balances						
Recurrent Balances		9,255	10%			
Wage		1				
Non Wage		9,254				
Development Balances		14,300	100%			
Domestic Development		14,300				
Donor Development		0				
Total Unspent		23,555	21%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funding for the quarter. Major shortfall were in local revenue as a result of poor collection due to lack of parish chiefs. Wage was also low due to delay in recruitment. Higher receipt in unconditional grant was due to payment of outstanding obligations

Reasons for unspent balances on the bank account

Funds that are meant to pay workers to be recruited as per recruitment plan are reflected as unspent, Capital expenditure meant for constructing roof tops remain unspent as the process of procuring the services of a contractor is on going.

Highlights of physical performance by end of the quarter

600 dogs were vaccinated against rabies, 250 head of cattle were artificially served, 6 fish ponds were stockd with mirror cap, tilapia and cat fish fingerlings, the fisheries act was enforced in Karago, Mugusu and Mpanga markets, 7 types of agriculture inputs were distributed to beneficiary farmers under operation wealth creation, Extension workers were followed up and supervised

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,833,393	667,461	24%	708,348	667,461	94%
District Unconditional Grant (Non-Wage)	13,550	0	0%	3,388	0	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	376,225	94,056	25%	94,056	94,056	100%
Sector Conditional Grant (Wage)	2,293,618	573,404	25%	573,404	573,404	100%
Development Revenues	400,000	100,000	25%	100,000	100,000	100%
External Financing	100,000	0	0%	25,000	0	0%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	3,233,393	767,461	24%	808,348	767,461	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,293,618	545,261	24%	573,404	545,261	95%
Non Wage	539,775	93,102	17%	134,944	93,102	69%
Development Expenditure						
Domestic Development	300,000	0	0%	75,000	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	3,233,393	638,363	20%	808,348	638,363	79%
C: Unspent Balances						
Recurrent Balances		29,098	4%			
Wage		28,143				
Non Wage		955				
Development Balances		100,000	100%			
Domestic Development		100,000				
Donor Development		0				
Total Unspent		129,098	17%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department did not receive all the expected funding. Shortfall was in other transfers from Central govt, donor funding and Multi-sectoral transfers. This was due to a reduction in conditional grant (Non wage), District Unconditional grant (non wage) and the failure by LLGs to reflect their expenditure on health. However the department received money for polio immunization which was not expected.

Reasons for unspent balances on the bank account

Slow processing of funds by finance department after the release of fund by central govt
late release of funds by central govt

Highlights of physical performance by end of the quarter

Conducted integrated DHT support supervision: The department supervised all facilities in the quarter. This was made possible with support from Baylor Uganda Subgrant and BTC under Result Based financing (RBF). Additionally monitoring by the administrative and political leadership were conducted with support from Baylor Uganda subgrant. These helped to identify facility gaps that the department was able to address in good time.

Verification of data submitted by facilities for payment on RBF for PNFP facilities. This activity was funded by BTC/ICB. This verification was done with an aim of supporting the health facilities and improve the quality of services.

Conducted Quarterly performance review meeting: This is part of routine quarterly activity to monitor performance and review of the previous action plans and foresee the progress where in-charges of various facilities were invited to review their performance with regards to health service delivery.

Conducted data quality assessment: The department conducted a data quality assessment for HIV/AIDs and MCH indicators where 10 health facilities offering ART and MCH services were assessed and the staff were also given mentorships on how to improve on the quality of data as part of routine monitoring.

The department in collaboration with Baylor Uganda was able to launch and rollout the HIV/AIDs consolidated guidelines. Staff in health facilities were taken through the guidelines.

In a bid to combat the HIV/AIDs pandemic in the district, the department was able to conduct District HIV/AIDs committee meeting to develop plans for fighting the HIV/AIDs scourge.

The district was able to appraise all health facility in-charges with an aim of setting performance targets for FY 2017/18. This was done with support from Baylor Uganda and was aimed at improving the quality of leadership at the health facilities which would in turn lead to better services for the population.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,843,474	2,105,349	27%	1,960,868	2,105,349	107%
District Unconditional Grant (Non-Wage)	13,550	3,387	25%	3,388	3,387	100%
District Unconditional Grant (Wage)	43,770	17,456	40%	10,943	17,456	160%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	16,000	16,000	100%	4,000	16,000	400%
Sector Conditional Grant (Non-Wage)	1,556,615	518,872	33%	389,154	518,872	133%
Sector Conditional Grant (Wage)	6,198,538	1,549,635	25%	1,549,635	1,549,635	100%
Development Revenues	1,752,851	558,720	32%	438,213	558,720	127%
District Discretionary Development Equalization Grant	36,692	0	0%	9,173	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Sector Development Grant	236,159	78,720	33%	59,040	78,720	133%
Transitional Development Grant	1,440,000	480,000	33%	360,000	480,000	133%
Total Revenues shares	9,596,325	2,664,069	28%	2,399,081	2,664,069	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,241,538	1,553,388	25%	1,560,385	1,553,388	100%
Non Wage	1,601,935	443,333	28%	400,484	443,333	111%
Development Expenditure						
Domestic Development	1,712,851	0	0%	428,213	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	9,596,325	1,996,721	21%	2,399,081	1,996,721	83%
C: Unspent Balances						
Recurrent Balances		108,629	5%			
Wage		13,703				
Non Wage		94,926				

Vote:513 Kabarole District**Quarter1**

Development Balances	558,720	100%	
Domestic Development	558,720		
Donor Development	0		
Total Unspent	667,348	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received almost all funds expected from central government. However the department did not receive local venue because of poor revenue collection by the district and sub counties'. Also the releases from central government were late

Reasons for unspent balances on the bank account

Balance of funds is as a result of incomplete works at school since the first quarter was to complete the procurement process works and works have just begun

Highlights of physical performance by end of the quarter

The Department inspected 60 school of which 10 were private, reports presented to DTPC and subsequently to Council.
 The District participated in the National ball games that were held Entebbe and the District reached at the quarter final level.
 Mock exams were successfully conducted in the entire District.
 All staff in Education Department at H/Q, Primary Schools, Secondary Schools and Tertiary paid their salaries

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,027,722	252,679	25%	256,930	252,679	98%
District Unconditional Grant (Non-Wage)	5,000	7,500	150%	1,250	7,500	600%
District Unconditional Grant (Wage)	162,933	18,085	11%	40,733	18,085	44%
Locally Raised Revenues	12,723	0	0%	3,181	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,724	151,930	121%	31,431	151,930	483%
Other Transfers from Central Government	25,000	75,164	301%	6,250	75,164	1203%
Sector Conditional Grant (Non-Wage)	696,342	0	0%	174,085	0	0%
Development Revenues	278,186	70,064	25%	69,547	70,064	101%
District Discretionary Development Equalization Grant	46,000	46,000	100%	11,500	46,000	400%
District Unconditional Grant (Non-Wage)	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,186	24,064	15%	41,047	24,064	59%
Total Revenues shares	1,305,908	322,743	25%	326,477	322,743	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,933	18,085	11%	40,733	18,085	44%
Non Wage	864,789	114,252	13%	216,197	114,252	53%
Development Expenditure						
Domestic Development	278,186	39,653	14%	69,547	39,653	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,305,908	171,990	13%	326,477	171,990	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:513 Kabarole District**Quarter1**

Non Wage	120,342		
Development Balances	30,411	43%	
Domestic Development	30,411		
Donor Development	0		
Total Unspent	150,753	47%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 18% of the Uganda Road Fund annual budget and more than 100% of unconditional grant and DDEG due to payment of construction of District Headquarter arrears. Local revenue was also received to more than 100% to clear welfare allowance of staff.

The department received 600% of non wage because of the emergency to pay Alphagama as a result order

Only 44% of wage because of delayed recruitment of staff

Higher %ge of OTG due to URF was not budgeted under OTG but at the time of reporting it was considered under OTG which in addition affected SCG where it was paid for.

Reasons for unspent balances on the bank account

The balance of the funds on the account were meant to be used for mechanized routine maintenance which was not fully attained due the equipment breakdown

Highlights of physical performance by end of the quarter

59 kms were covered under manual routine maintenance and only 12 kms of mechanized road maintenance were achieved during the quarter. Alphagama was fully paid and the roads were kept in good condition.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,544	8,581	10%	21,886	8,581	39%
District Unconditional Grant (Wage)	48,222	0	0%	12,056	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,322	8,581	25%	8,581	8,581	100%
Development Revenues	393,150	131,050	33%	98,287	131,050	133%
Sector Development Grant	372,512	124,171	33%	93,128	124,171	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	480,694	139,630	29%	120,174	139,630	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,222	0	0%	12,056	0	0%
Non Wage	39,322	8,522	22%	9,831	8,522	87%
Development Expenditure						
Domestic Development	393,150	0	0%	98,288	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	480,694	8,522	2%	120,174	8,522	7%
C: Unspent Balances						
Recurrent Balances		59	1%			
Wage		0				
Non Wage		59				
Development Balances		131,050	100%			
Domestic Development		131,050				
Donor Development		0				
Total Unspent		131,108	94%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funding. Shortfall was in local revenue receipts because of the dwindling sources due to creation of Bunyangabu district and a number of town councils. Higher receipts in conditional development fund was due to MoFPED policy of sending the fund within three quarters.

Reasons for unspent balances on the bank account

Funds on the account at the end of the first quarter are committed to paying the contractors as and when they complete their work.

Highlights of physical performance by end of the quarter

The department conducted 9 advocacy meetings at sub-county level, 1 advocacy meeting at the district level, 1 coordination meeting and one extension workers meeting.

The department procured contractors for GFS construction works at Kasenda , Karangura and Rwetere and rehabilitation of Kichwamba GFS

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,773	21,966	12%	47,193	21,966	47%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,245	18,084	12%	38,811	18,084	47%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	5,528	1,382	25%	1,382	1,382	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	198,773	21,966	11%	49,693	21,966	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,245	18	0%	38,811	18	0%
Non Wage	33,528	1,888	6%	8,382	1,888	23%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,773	1,906	1%	49,693	1,906	4%
C: Unspent Balances						
Recurrent Balances		20,060	91%			
Wage		18,066				
Non Wage		1,994				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,060	91%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Locally raised revenues received were far below average due to the budget desk not prioritizing the department for the little that was collected. Also LLG did not report spending any money in this sector resulting into not reflecting any money under multisectoral transfers.

The Wage grant was also quite low due to issues of non recruitment of vacant posts, non payment of gratuity and pension and also non annual increment of salaries.

Reasons for unspent balances on the bank account

The conditional grant for wetlands was released late and it was not therefore utilized during the 1st quarter quarter.

Highlights of physical performance by end of the quarter

Many of the achievements were made through routine work and other partly by support from partners.

District Forestry Services: Radio sensitization, regulation of harvesting of forests through issuance of licenses and tree nursery inspections.

Environment Section: Community members (men and women) trained in alternative utilization of wetlands at Kabende Sub county

Lands: 03 Land disputes were settled in

Fort Portal Municipality and at Ruteete Sub County. The preparation of the District Physical Development Plan is ongoing and a situation report is being compiled.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,428	59,793	18%	81,607	59,793	73%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	150,000	44,159	29%	37,500	44,159	118%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	108,891	0	0%	27,223	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,537	13,134	25%	13,134	13,134	100%
Development Revenues	1,076,343	0	0%	269,086	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,017	0	0%	32,504	0	0%
Other Transfers from Central Government	906,326	0	0%	226,582	0	0%
Total Revenues shares	1,402,771	59,793	4%	350,693	59,793	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	44,159	29%	37,500	44,159	118%
Non Wage	176,428	11,382	6%	44,107	11,382	26%
Development Expenditure						
Domestic Development	1,036,343	0	0%	259,086	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	1,402,771	55,541	4%	350,693	55,541	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,252				
Development Balances						
		0	0%			

Vote:513 Kabarole District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	4,252	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received all the annual allocation for PWD special grant, Adult Learning, Community Development workers, women, youth and disability conditional grants & accordingly performance was at 100% there was also poor performance on LR. No funds were released as a result of poor revenue mobilisation by the new parish chiefs.

Reasons for unspent balances on the bank account

At the end of the quarter UGX .4,295,250 for , PWD groups, was not utilised due to delayed assessment of groups and releases . The department did not received 1,250,000 funds meant for local revenue save for the unconditional grants due to poor resource mobilisation. The LLG did not report spending the multisectoral grants to LLGs. YLP and UWEP funds to groups were not reported as the process requires project generation which are submitted to the ministry for approval & eventual support

Highlights of physical performance by end of the quarter

Prominent activities included; monitoring of FAL, training of learners at class level reaching 2040 learners, 3 Radio Programmes organized on KRC fm, 32 NGOs/CBOs/Groups were registered, 2 general staff meetings organized, 37 cases were handled , 4 Child care institutions Supervised, mobilisation for Training CPCs, 3 groups appraised for PWD grant support, Mentoring in Gender mainstreaming, Follow up on YLP recoveries, Women leaders workshop, PWD executive Council meeting, Registered 12 Labour compliants & resolved 8, labour based inspection in 14 workplaces conducted, The department was also preoccupied in following up on recoveries status as of end of the quarter was as follows; Amount recovered; 52,508,070,

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,546	13,922	12%	29,137	13,922	48%
District Unconditional Grant (Non-Wage)	18,870	4,718	25%	4,718	4,718	100%
District Unconditional Grant (Wage)	63,835	8,454	13%	15,959	8,454	53%
Locally Raised Revenues	33,841	750	2%	8,460	750	9%
Development Revenues	127,991	3,000	2%	31,998	3,000	9%
District Discretionary Development Equalization Grant	77,991	3,000	4%	19,498	3,000	15%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	244,537	16,922	7%	61,134	16,922	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,835	8,454	13%	15,959	8,454	53%
Non Wage	52,711	12,330	23%	13,178	12,330	94%
Development Expenditure						
Domestic Development	77,991	0	0%	19,498	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	244,537	20,784	8%	61,134	20,784	34%
C: Unspent Balances						
Recurrent Balances		-6,862	-49%			
Wage		0				
Non Wage		-6,863				
Development Balances		3,000	100%			
Domestic Development		3,000				
Donor Development		0				
Total Unspent		-3,862	-23%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department did not receive the expected local revenue funding due to poor collection as a result of lack of parish chiefs and reduced sources due to creation of Bunyangabu district. However all the expected unconditional grant was received and only 53% of wage was realized due to delay in recruitment of staff

Reasons for unspent balances on the bank account

Some available money was not spent because it was received late (End of August) from central government. Also delays in processing money due to internet failure affected IFMS.

Highlights of physical performance by end of the quarter

Monitoring of development projects in the District (Two monitoring visits held) reports in place and submitted to TPC. Three DTPC meetings held and minutes in place. Prepared two proposals for funding. Collected social economic data for LQAS.

Vote:513 Kabarole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,611	15,754	11%	37,153	15,754	42%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	63,825	13,254	21%	15,956	13,254	83%
Locally Raised Revenues	12,436	0	0%	3,109	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,350	0	0%	15,588	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	148,611	15,754	11%	37,153	15,754	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,825	13,254	21%	15,956	13,254	83%
Non Wage	84,786	2,500	3%	21,197	2,500	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,611	15,754	11%	37,153	15,754	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:513 Kabarole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department did not receive local revenue because of poor collection as a result of dwindling sources of revenue due to creation of Bunyangabu district and creation of many town councils. Also LLG never reported spending on audit resulting into nil performance on multisectoral transfers. Wage performance was low because of delayed recruitment.

Reasons for unspent balances on the bank account

All the funds received were spent in time.

Highlights of physical performance by end of the quarter

First quarter draft audit report in place yet to be submitted to Council for onward submission to District Public Accounts Committee

Vote:513 Kabarole District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:513 Kabarole District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Office furniture was not procured due to insufficient funds locally raised in the first quarter. This activity will be carried out in the second quarter.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity not done because funds received late. activities to be done in Q2					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges experienced yet					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the limited means of transport in the departement, we contrained to effectively carry out the the above mentioned activities					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds used. Output attained using free radio airtime and development partner support					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no Funds allocated to the activity due to the insufficient funds allocated to the department.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

Vote:513 Kabarole District

Quarter1

<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: N/A</p>				
<p>Output : 138111 Records Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>				
<p>Output : 138112 Information collection and management</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No funds received. outputs achieved with help from development partners. (Toro Devt Network)</p>				
<p>Output : 138113 Procurement Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No challenges experienced.</p>				
<p>Capital Purchases</p>				
<p>Output : 138172 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: N/A</p>				
<i>Total For Administration : Wage Rect:</i>	<i>1,600,160</i>	<i>190,680</i>	<i>12 %</i>	<i>190,680</i>
<i>Non-Wage Reccurent:</i>	<i>8,179,682</i>	<i>794,757</i>	<i>10 %</i>	<i>794,757</i>
<i>GoU Dev:</i>	<i>163,845</i>	<i>6,500</i>	<i>4 %</i>	<i>6,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,943,687</i>	<i>991,937</i>	<i>10.0 %</i>	<i>991,937</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Consistent on and off of IFMS network that delayed payments					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less local revenue collected in relation to the expected due to the partition of the district Creating Bunyangabu district leading to reduction in revenue resources.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	250,000	37,337	15 %		37,337
<i>Non-Wage Reccurent:</i>	85,000	13,000	15 %		13,000
<i>GoU Dev:</i>	3,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,000	50,337	14.9 %		50,337

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Net work failure of IFMS in certain instances which hinders the timeliness in the payment of salaries to those eligible mentioned above					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to have more staff recruited					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to have all the above activities efficiently implemented					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding for Council sittings is still low					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District

Quarter1

Reasons for over/under performance:	Limited facilitation for the committee members			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>420,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>364,168</i>	<i>14,235</i>	<i>4 %</i>	<i>14,235</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>784,168</i>	<i>14,235</i>	<i>1.8 %</i>	<i>14,235</i>

Vote:513 Kabarole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:513 Kabarole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<i>Total For Production and Marketing : Wage Rect:</i>	476,687	73,256	15 %		73,256
<i>Non-Wage Reccurent:</i>	54,640	13,815	25 %		13,815
<i>GoU Dev:</i>	42,900	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	574,227	87,071	15.2 %		87,071

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late disbursement of funds, funds received less than the expected					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late receipt of funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited medicines and supplies, limited funds, late disbursement of funds					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NO FUNDS RECEIVED FOR DEVELOPMENT					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NO FUNDS ALLOCATED					
<i>Total For Health : Wage Rect:</i>	2,293,618	545,261	24 %		545,261
<i>Non-Wage Reccurent:</i>	539,775	93,102	17 %		93,102
<i>GoU Dev:</i>	300,000	0	0 %		0
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	3,233,393	638,363	19.7 %		638,363

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 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to purchase text books					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels in most schools especially in hard to reach areas which affects the overall performance in those schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to have more classrooms constructed					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for construction of latrines in schools					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sufficient funds to have more desks procured					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely disbursement of funds					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late payment of salaries, limited funding to carryout inspection and monitoring					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Un reliable source of funding even when released, very meagre.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding SNE activities especially in the area of having more staff trained in the field of special needs teaching

<i>Total For Education : Wage Rect:</i>	<i>6,241,538</i>	<i>1,553,388</i>	<i>25 %</i>	<i>1,553,388</i>
<i>Non-Wage Reccurent:</i>	<i>1,601,935</i>	<i>443,333</i>	<i>28 %</i>	<i>443,333</i>
<i>GoU Dev:</i>	<i>1,712,851</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,596,325</i>	<i>1,996,721</i>	<i>20.8 %</i>	<i>1,996,721</i>

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Weather too wet causing the delay in implementation of works.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of the equipment and heavy rains hindered taking off of mechanized maintenance works.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

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
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding.					
<i>Total For Roads and Engineering : Wage Rect:</i>	162,933	18,085	11 %		18,085
<i>Non-Wage Reccurent:</i>	739,065	111,202	15 %		111,202
<i>GoU Dev:</i>	114,000	30,907	27 %		30,907
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,015,998	160,194	15.8 %		160,194

Vote:513 Kabarole District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	48,222	0	0 %		0
<i>Non-Wage Reccurent:</i>	39,322	8,522	22 %		8,522
<i>GoU Dev:</i>	393,150	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	480,694	8,522	1.8 %		8,522

Vote:513 Kabarole District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the department to run planned activities					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding for this activity.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement the planned activities.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to implement planned activities.					
<i>Total For Natural Resources : Wage Rect:</i>	155,245	18	0 %		18
<i>Non-Wage Reccurent:</i>	33,528	1,888	6 %		1,888
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	198,773	1,906	1.0 %		1,906

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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds at national & district level especially through IFMS making it difficult for timely achievement of targets planned under the budgeted activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to implement all the planned activities for the quarter as the section depends on local revenue which was migre, Lack of imprest to support the emmergence cases of children with probation office					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to effectively reach the classes, lack of motorcycles hampering field activities					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District

Quarter1

Error: Subreport could not be shown.																													
Reasons for over/under performance:		inadequate funds to effectively support lower youth councils																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate revenue to support overwhelming PWD groups																											
Output : 108111 Culture mainstreaming																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		inadequate local revenue																											
Output : 108112 Work based inspections																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		migre local revenue to support the section that depends on local revenue																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate revenue to implement planned activities since the section majorly depends on local revenue sources which were migre																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funds to effectively support women and their councils at lower local governments																											
Capital Purchases																													
Output : 108172 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Delayed release of operational funds necessitating activities to be pushed to quarter 2																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>150,000</i></td><td><i>44,159</i></td><td><i>29 %</i></td><td><i>44,159</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>67,537</i></td><td><i>11,382</i></td><td><i>17 %</i></td><td><i>11,382</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>906,326</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>40,000</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>1,163,863</i></td><td><i>55,541</i></td><td><i>4.8 %</i></td><td><i>55,541</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>44,159</i>	<i>29 %</i>	<i>44,159</i>	<i>Non-Wage Reccurent:</i>	<i>67,537</i>	<i>11,382</i>	<i>17 %</i>	<i>11,382</i>	<i>GoU Dev:</i>	<i>906,326</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>1,163,863</i>	<i>55,541</i>	<i>4.8 %</i>	<i>55,541</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>44,159</i>	<i>29 %</i>	<i>44,159</i>																									
<i>Non-Wage Reccurent:</i>	<i>67,537</i>	<i>11,382</i>	<i>17 %</i>	<i>11,382</i>																									
<i>GoU Dev:</i>	<i>906,326</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>1,163,863</i>	<i>55,541</i>	<i>4.8 %</i>	<i>55,541</i>																									

Vote:513 Kabarole District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was routine work and therefore never attracted funding.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:513 Kabarole District**Quarter1**

Reasons for over/under performance: This activity was routine work and therefore never attracted funding.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Need for more funding

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No payment made so far for this output.

<i>Total For Planning : Wage Rect:</i>	<i>63,835</i>	<i>8,454</i>	<i>13 %</i>	<i>8,454</i>
<i>Non-Wage Reccurent:</i>	<i>52,711</i>	<i>12,330</i>	<i>23 %</i>	<i>12,330</i>
<i>GoU Dev:</i>	<i>77,991</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,537</i>	<i>20,784</i>	<i>8.5 %</i>	<i>20,784</i>

Vote:513 Kabarole District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to ensure that all Projects being implemented in the District are monitored					
<i>Total For Internal Audit : Wage Rect:</i>	63,825	13,254	21 %		13,254
<i>Non-Wage Reccurent:</i>	22,436	2,500	11 %		2,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	86,261	15,754	18.3 %		15,754

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				283,146	193,786
Sector : Works and Transport				0	20,567
<i>Programme : District, Urban and Community Access Roads</i>				0	20,567
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	20,567
Item : 263105 Treasury Transfers to Agencies (Current)					
Urban road maintenance	whole town council manual routine road maintenance	Other Transfers from Central Government		0	20,567
Sector : Education				281,696	173,219
<i>Programme : Pre-Primary and Primary Education</i>				113,765	108,905
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				113,765	108,905
Item : 263366 Sector Conditional Grant (Wage)					
Bagaaya Primary School	whole town council Bagaaya Primary School	Sector Conditional Grant (Wage)		0	20,000
Bukuuku Primary School	whole town council Bukuuku Primary School	Sector Conditional Grant (Wage)		0	20,000
Canon Apollo Demo	whole town council Canon Apollo Demo	Sector Conditional Grant (Wage)		0	20,000
Karugaya SDA Primary School	whole town council Karugaya SDA Primary School	Sector Conditional Grant (Wage)		107,715	0
Kitarasa Primary School	whole town council Kitarasa Primary School	Sector Conditional Grant (Wage)		0	20,000
Nyakasura Jr. Primary School	whole town council Nyakasura Jr. Primary School	Sector Conditional Grant (Wage)		0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bagaaya Primary School	whole town council Karago	Sector Conditional Grant (Non-Wage)		2,342	1,789
Bukuuku Primary School	whole town council Karago	Sector Conditional Grant (Non-Wage)		554	2,224
Kitarasa Primary School	whole town council Kitarasa	Sector Conditional Grant (Non-Wage)		0	1,496
Nyakasura Jr. Primary School	whole town council Nyakakasura	Sector Conditional Grant (Non-Wage)		0	1,994

Vote:513 Kabarole District

Quarter1

Canon Apolo Demonstration School	whole town council Nyakasura	Sector Conditional Grant (Non-Wage)	3,154	1,401
Programme : Secondary Education			167,931	64,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,931	64,314
Item : 263366 Sector Conditional Grant (Wage)				
Bukuuku Community SS	whole town council Bukuuku Community SS	Sector Conditional Grant (Wage)	0	28,278
Nyakasura school	whole town council Nyakasura school	Sector Conditional Grant (Wage)	113,113	28,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuuku Community Secondary School	whole town council	Sector Conditional Grant (Non-Wage)	54,818	7,758
Sector : Water and Environment			1,450	0
Programme : Rural Water Supply and Sanitation			1,450	0
Capital Purchases				
Output : Construction of piped water supply system			1,450	0
Item : 312104 Other Structures				
Rehabilitation of Bukuuku GFS - Kaisamba Source	whole town council Balance payment for Kaisamba source	Sector Development Grant	1,450	0
LCIII : Kicwamba Sub county			790,883	273,545
Sector : Works and Transport			0	5,000
Programme : District, Urban and Community Access Roads			0	5,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	5,000
Item : 263101 LG Conditional grants (Current)				
Maintenance of feeder road - Mechanised	Kihondo Kihwamba Kiburara road	Other Transfers from Central Government	0	5,000
Sector : Education			408,614	204,911
Programme : Pre-Primary and Primary Education			408,614	166,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			333,614	166,545

Vote:513 Kabarole District**Quarter1**

Item : 263366 Sector Conditional Grant (Wage)				
Buhara Primary School	Bwanika Buhara Primary School	Sector Conditional Grant (Wage)	0	20,000
Busaiga Primary School	Nyantabooma Busaiga Primary School	Sector Conditional Grant (Wage)	0	20,000
Bwanika Primary School	Bwanika Bwanika Primary School	Sector Conditional Grant (Wage)	0	20,000
Harugongo Primary School	Nyantabooma Harugongo Primary School	Sector Conditional Grant (Wage)	0	20,000
Kicwamba Primary School	Kihondo Kicwamba Primary School	Sector Conditional Grant (Wage)	0	20,000
Kinyabuhara Primary School	Bwanika Kinyabuhara Primary School	Sector Conditional Grant (Wage)	0	20,000
Kinyabuhara primary school	Bwanika Kinyabuhara primary school	Sector Conditional Grant (Wage)	107,715	0
Kinyampanika Primary School	Kihondo Kinyampanika Primary School	Sector Conditional Grant (Wage)	107,715	0
Mpinga Primary School	At sub county level Mpinga Primary School	Sector Conditional Grant (Wage)	0	20,000
Mpinga primary school	Nyantabooma Mpinga primary school	Sector Conditional Grant (Wage)	107,715	20,000
Nyamisinigiri Primary School	Bwanika Nyamisinigiri Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihondo primary school	At sub county level	Sector Conditional Grant (Wage)	554	0
Buhara Primary School	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	3,254	0
Bwanika Primary School	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	1,354	1,451
Kinyabuhara Primary school	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	0	2,134
Nyamisingiri SDA Primary School	Bwanika Bwanika	Sector Conditional Grant (Non-Wage)	0	978
Kicwamba Primary School	Kihondo Kihondo	Sector Conditional Grant (Non-Wage)	0	1,982
Busaiga Primary School	Nyantabooma Nyantaboma	Sector Conditional Grant (Non-Wage)	3,154	0
Harugongo Primary School	Nyantabooma Nyantabooma	Sector Conditional Grant (Non-Wage)	2,154	0

Vote:513 Kabarole District

Quarter1

Mpinga Primary School	Nyantabooma Nyantabooma	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Kinyabuhara P/S	Bwanika Constrn of Kinyabuhara P/S	Sector Development Grant	75,000	0
Programme : Secondary Education			0	38,366
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	38,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba Peas High School	Bwanika	Sector Conditional Grant (Non-Wage)	0	17,701
Moons Vocational SSS	Kihondo	Sector Conditional Grant (Non-Wage)	0	20,665
Sector : Health			382,270	63,634
Programme : Primary Healthcare			382,270	63,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			382,270	63,634
Item : 263366 Sector Conditional Grant (Wage)				
Bwanika HCII	Bwanika	Sector Conditional Grant (Wage)	0	4,100
Kicwamba HCIII	Kihondo	Sector Conditional Grant (Wage)	0	28,300
Nyantaboma Hcii	Nyantabooma	Sector Conditional Grant (Wage)	382,270	27,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba HCIII	Kihondo	Sector Conditional Grant (Non-Wage)	0	1,862
Nyantaboma HCIII	Nyantabooma	Sector Conditional Grant (Non-Wage)	0	1,862
LCIII : Ruteete Sub county			360,247	181,357
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	0

Vote:513 Kabarole District**Quarter1**

Sector : Education			270,247	130,631
Programme : Pre-Primary and Primary Education			215,429	86,652
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,429	86,652
Item : 263366 Sector Conditional Grant (Wage)				
Kinyabuhara Primary School	Kyamukoka Kinyabuhara Primary School	Sector Conditional Grant (Wage)	107,715	0
Mituuli Primary School	Kyamukoka Mituuli Primary School	Sector Conditional Grant (Wage)	107,715	20,000
Rutoma B Primary School	Rutoma Rutoma B Primary School	Sector Conditional Grant (Wage)	0	20,000
Rweteera Primary School	Rurama Rweteera Primary School	Sector Conditional Grant (Wage)	0	20,000
St. Kizito Primary School	Kyamukoka St. Kizito Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mituuli Primary School	Kyamukoka Kyamukoka	Sector Conditional Grant (Non-Wage)	0	1,244
St. Kizito Primary School	Kyamukoka Kyamukoka	Sector Conditional Grant (Non-Wage)	0	1,858
Rweteera primary School	Rurama Rurama	Sector Conditional Grant (Non-Wage)	0	1,867
Rutooma B Primary School	Rutoma Rutoma	Sector Conditional Grant (Non-Wage)	0	1,682
Programme : Secondary Education			54,818	43,979
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,818	43,979
Item : 263366 Sector Conditional Grant (Wage)				
Ruteete Secondary School	Kyamukoka Ruteete Secondary School	Sector Conditional Grant (Wage)	0	28,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Secondary School	Kyamukoka	Sector Conditional Grant (Non-Wage)	54,818	15,701
Sector : Health			0	50,726
Programme : Primary Healthcare			0	50,726
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,456
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

Vote:513 Kabarole District

Quarter1

Nkuruba HCIII	Kyamukoka	Sector Conditional Grant (Non-Wage)	0	1,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	49,270
Item : 263366 Sector Conditional Grant (Wage)				
Rurama HCII	Rurama	Sector Conditional Grant (Wage)	0	6,900
Ruteete HCIII	Kyamukoka	Sector Conditional Grant (Wage)	0	39,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurama HCII	Rurama	Sector Conditional Grant (Non-Wage)	0	558
Ruteete HCIII	Rwaihamba	Sector Conditional Grant (Non-Wage)	0	1,862
Sector : Water and Environment			90,000	0
Programme : Rural Water Supply and Sanitation			90,000	0
Capital Purchases				
Output : Construction of piped water supply system			90,000	0
Item : 312104 Other Structures				
Water quality testing	Rutoma At sampled water supply facilities	Sector Development Grant	0	0
Completion of Rwetera GFS	Rurama To serve Rwetera and its surrounds	Sector Development Grant	90,000	0
LCIII : Bukuuku Sub county			481,969	234,038
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	at subcounty level	Other Transfers from Central Government	0	0
Sector : Education			7,650	94,728
Programme : Pre-Primary and Primary Education			7,650	67,584
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,650	67,584
Item : 263366 Sector Conditional Grant (Wage)				
Kazingo Primary School	Kazingo Parish Kazingo Primary School	Sector Conditional Grant (Wage)	0	20,000

Vote:513 Kabarole District

Quarter1

Kazingo SDA Primary School	Nyakitojo Parish Kazingo SDA Primary School	Sector Conditional Grant (Wage)	0	20,000
Kiguma Primary School	Kiguma Parish Kiguma Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwika Primary School	at subcounty level	Sector Conditional Grant (Wage)	3,154	0
Bunaiga Primary School	at subcounty level	Sector Conditional Grant (Wage)	2,342	0
Kabahango Primary School	at subcounty level	Sector Conditional Grant (Wage)	2,154	0
Kazingo Primary School	Kazingo Parish Kazingo	Sector Conditional Grant (Non-Wage)	0	3,302
Kazingo SDA Primary School	Nyakitojo Parish Kazingo	Sector Conditional Grant (Non-Wage)	0	1,898
Kiguma Primary school	Kiguma Parish Kiguma	Sector Conditional Grant (Non-Wage)	0	2,384
Programme : Secondary Education			0	27,144
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	27,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tooro Peas High School	Kazingo Parish	Sector Conditional Grant (Non-Wage)	0	27,144
Sector : Health			382,270	139,310
Programme : Primary Healthcare			382,270	139,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			382,270	139,310
Item : 263366 Sector Conditional Grant (Wage)				
Bukuuku HCIV	Kazingo Parish	Sector Conditional Grant (Wage)	382,270	118,409
Kiguma HCII	Kiguma Parish	Sector Conditional Grant (Wage)	0	5,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuuku HCIV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	0	15,144
Kiguma HCII	Kiguma Parish	Sector Conditional Grant (Non-Wage)	0	558
Sector : Water and Environment			7,000	0
Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Construction of piped water supply system			7,000	0

Vote:513 Kabarole District

Quarter1

Item : 312104 Other Structures				
Rehabilitation of Bukuuku GFS - Bionde Source	Kazingo Parish Balance payment for KAHASA	Sector Development Grant	7,000	0
Extension of piped water from Butebe to Rwenkuba	Kazingo Parish Butebe to Rwenkuba	Sector Development Grant	0	0
Sector : Public Sector Management			85,049	0
Programme : District and Urban Administration			85,049	0
Capital Purchases				
Output : Administrative Capital			85,049	0
Item : 312101 Non-Residential Buildings				
Construction of Bukuuku sub county community Hall	Kiguma Parish	District Discretionary Development Equalization Grant	85,049	0
construction of Bukuuku Subcounty Headquarters	Kazingo Parish	District Discretionary Development Equalization Grant	0	0
LCIII : Kijura Town Council			1,025,486	64,878
Sector : Works and Transport			0	19,312
Programme : District, Urban and Community Access Roads			0	19,312
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	19,312
Item : 263105 Treasury Transfers to Agencies (Current)				
Maintenance of Urban roads	whole town council Town council roads	Other Transfers from Central Government	0	19,312
Sector : Education			1,025,486	43,704
Programme : Pre-Primary and Primary Education			325,486	43,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			325,486	43,704
Item : 263366 Sector Conditional Grant (Wage)				
Kahuuna primary school	Kahuna ward Kahuuna primary school	Sector Conditional Grant (Wage)	107,715	20,000
Kitere Primary School	Kijura Kitere Primary School	Sector Conditional Grant (Wage)	107,715	0
Kyaitamba Primary School	Kijura Kyaitamba Primary School	Sector Conditional Grant (Wage)	107,715	20,000

Vote:513 Kabarole District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahuna Primary School	Kahuna ward Kahuna	Sector Conditional Grant (Non-Wage)	2,342	1,380
Kyaitamba Primary School	Kijura Kijura	Sector Conditional Grant (Non-Wage)	0	2,324
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Noble Mayombo memorial SSS	Kijura Kijura	Sector Development Grant	700,000	0
Sector : Health			0	1,862
Programme : Primary Healthcare			0	1,862
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijura HCIII	Kijura	Sector Conditional Grant (Non-Wage)	0	1,862
LCIII : Karangura Sub County			428,738	133,294
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	0
Sector : Education			336,979	128,044
Programme : Pre-Primary and Primary Education			336,979	128,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			336,979	128,044
Item : 263366 Sector Conditional Grant (Wage)				
Bukara Primary School	Kibwa Bukara Primary School	Sector Conditional Grant (Wage)	107,715	0
Kamabale Primary School	Kamabale Kamabale Primary School	Sector Conditional Grant (Wage)	0	20,000
Kibyo Hill Primary School	Kibwa Kibyo Hill Primary School	Sector Conditional Grant (Wage)	0	20,000

Vote:513 Kabarole District

Quarter1

Kiryantaama Primary School	Kamabale Kiryantaama Primary School	Sector Conditional Grant (Wage)	107,715	0
Mahyoro Primary School	Kibwa Mahyoro Primary School	Sector Conditional Grant (Wage)	107,715	20,000
Mt. Gessi Primary School	Kibwa Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	20,000
Nyakitokoli Primary School	Nyakitokoli Nyakitokoli Primary School	Sector Conditional Grant (Wage)	0	20,000
Nyarukamba Primary School	Kamabale Nyarukamba Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabata Primary School	At sub county level	Sector Conditional Grant (Wage)	2,254	0
Kadindimo Primary School	At sub county level	Sector Conditional Grant (Wage)	2,342	0
Kanyamukale Primary School	Nyakitokoli	Sector Conditional Grant (Wage)	2,342	0
Karambi B Primary School	At sub county level	Sector Conditional Grant (Wage)	2,342	0
Kamabaale Primary School	Kamabale Kamabale	Sector Conditional Grant (Non-Wage)	4,554	1,499
Kibyo Primary School	Kibwa Kibwa	Sector Conditional Grant (Non-Wage)	0	1,178
Mahyoro primary School	Kibwa Kibwa	Sector Conditional Grant (Non-Wage)	0	1,204
Mt. Gessi Primary School	Kibwa Kibwa	Sector Conditional Grant (Non-Wage)	0	1,884
Nyakitokoli Primary School	Nyakitokoli Nyakitokoli	Sector Conditional Grant (Non-Wage)	0	1,049
Nyarukamba Primary School	Nyakitokoli Nyakitokoli	Sector Conditional Grant (Non-Wage)	0	1,230
Sector : Health			0	5,250
Programme : Primary Healthcare			0	5,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,250
Item : 263366 Sector Conditional Grant (Wage)				
Nyakitokoli HCII	Nyakitokoli	Sector Conditional Grant (Wage)	0	5,250
Sector : Water and Environment			91,759	0
Programme : Rural Water Supply and Sanitation			91,759	0
Capital Purchases				
Output : Construction of piped water supply system			91,759	0

Vote:513 Kabarole District**Quarter1**

Item : 312104 Other Structures				
Construction of Karangura GFS	Kamabale	Sector Development Grant	90,000	0
Construction of Karangura GFS - Nyakitokoli	Nyakitokoli Retention payment for Nyakitokoli-Karangura	Sector Development Grant	1,759	0
LCIII : Kiko Town Council			323,144	133,932
Sector : Works and Transport			0	27,984
Programme : District, Urban and Community Access Roads			0	27,984
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	27,984
Item : 263105 Treasury Transfers to Agencies (Current)				
Urban Road maintenance	whole town council Road Maintenance Activities	Other Transfers from Central Government	0	9,318
Urban Road Manitenance	whole town council Road maintenance work	Sector Conditional Grant (Non-Wage)	0	18,666
Sector : Education			323,144	105,948
Programme : Pre-Primary and Primary Education			323,144	89,009
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,144	89,009
Item : 263366 Sector Conditional Grant (Wage)				
Kasiisi primary school	whole town council Kasiisi primary school	Sector Conditional Grant (Wage)	107,715	20,000
Kigarama Boys	whole town council Kigarama Boys	Sector Conditional Grant (Wage)	0	20,000
Kiko primary school	whole town council Kiko primary school	Sector Conditional Grant (Wage)	215,429	20,000
Kyanyawara Primary School	whole town council Kyanyawara Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiisi Primary School	whole town council kasiisi	Sector Conditional Grant (Non-Wage)	0	2,890
Kigarama Boys Primary School	whole town council Kigarama	Sector Conditional Grant (Non-Wage)	0	2,560
Kiko Primary School	whole town council Kiiko	Sector Conditional Grant (Non-Wage)	0	2,008
Kyanyawara Primary School	whole town council Kyanyawara	Sector Conditional Grant (Non-Wage)	0	1,551
Programme : Secondary Education			0	16,939

Vote:513 Kabarole District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Talents High School	whole town council	Sector Conditional Grant (Non-Wage)	0	16,939
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Extension of power lines in two selected areas	whole town council Rurama	District Discretionary Development Equalization Grant	0	0
LCIII : Kasenda Sub county			213,364	207,753
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	0
Sector : Education			108,969	181,235
Programme : Pre-Primary and Primary Education			108,969	169,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,969	169,947
Item : 263366 Sector Conditional Grant (Wage)				
Iruhuura Primary School	Isunga Iruhuura Primary School	Sector Conditional Grant (Wage)	0	20,000
Kasenda Primary School	Kasenda Kasenda Primary School	Sector Conditional Grant (Wage)	0	20,000
Mbuga Primary School	Kasenda Mbuga Primary School	Sector Conditional Grant (Wage)	107,715	20,000
Kyantambara Primary School	Isunga Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	20,000
Nyabweya Primary School	Nyabweya Nyabweya Primary School	Sector Conditional Grant (Wage)	0	20,000

Vote:513 Kabarole District**Quarter1**

Pere Achete Primary Scchool	Isunga Pere Achete Primary Scchool	Sector Conditional Grant (Wage)	0	20,000
Rwakenzi Primary School	Nyabweya Rwakenzi Primary School	Sector Conditional Grant (Wage)	0	20,000
Rwenkuba Primary School	Nyabweya Rwenkuba Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruhuura primary school	Isunga Isunga	Sector Conditional Grant (Non-Wage)	1,254	1,178
Kyantambara Primary School	Isunga Isunga	Sector Conditional Grant (Non-Wage)	0	2,060
Pere Achete Primary School	Isunga Isunga	Sector Conditional Grant (Non-Wage)	0	0
Kasenda Primary School	Kasenda Kasenda	Sector Conditional Grant (Non-Wage)	0	1,290
Mbuga Primary School	Kasenda Kasenda	Sector Conditional Grant (Non-Wage)	0	1,618
Nyabweya Primary school	Nyabweya Nyabweya	Sector Conditional Grant (Non-Wage)	0	1,135
Rwakenzi Primary School	Nyabweya Nyabweya	Sector Conditional Grant (Non-Wage)	0	1,879
Rwenkuba Primary School	Nyabweya Nyabweya	Sector Conditional Grant (Non-Wage)	0	788
Programme : Secondary Education			0	11,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	11,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pere Achete SSS	Isunga	Sector Conditional Grant (Non-Wage)	0	11,288
Sector : Health			11,645	26,518
Programme : Primary Healthcare			11,645	26,518
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,645	1,456
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
IRUHURA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	11,645	1,456
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	25,062
Item : 263366 Sector Conditional Grant (Wage)				
Kasenda HCIII	Kasenda	Sector Conditional Grant (Wage)	0	23,200
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:513 Kabarole District

Quarter1

Kasenda HCIII	Kasenda	Sector Conditional Grant (Non-Wage)	0	1,862
Sector : Water and Environment			92,751	0
Programme : Rural Water Supply and Sanitation			92,751	0
Capital Purchases				
Output : Construction of piped water supply system			92,751	0
Item : 312104 Other Structures				
Extension of Kasenda piped water to Rwankenzi	Kasenda Retention payment for Rwankenzi extension	Sector Development Grant	1,398	0
Construction of Kasenda GFS - Nyabweya Parish	Nyabweya To serve villages in Nyabweya parish	Sector Development Grant	91,353	0
LCIII : Mugusu Sub county			689,274	192,839
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	0
Sector : Education			682,709	124,765
Programme : Pre-Primary and Primary Education			627,890	124,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			552,731	124,765
Item : 263366 Sector Conditional Grant (Wage)				
Burungu primary school	Burungu Burungu primary school	Sector Conditional Grant (Wage)	107,715	0
Kabayo priimary school	Kiraaro Kabayo priimary school	Sector Conditional Grant (Wage)	107,715	20,000
Kiboha Primary School	Kiboha Kiboha Primary School	Sector Conditional Grant (Wage)	0	20,000
Magunga Primary School	Nyabuswa Kiboha Primary School	Sector Conditional Grant (Wage)	0	20,000
Kinoni B Primary School	At sub county level Kinoni B Primary School	Sector Conditional Grant (Wage)	107,715	0

Vote:513 Kabarole District

Quarter1

Kinyankende Primary School	Nyabuswa Kinyankende Primary School	Sector Conditional Grant (Wage)	107,715	20,000
Mugusu Primary School	Kiraaro Mugusu Primary School	Sector Conditional Grant (Wage)	0	20,000
Nyansozi primary school	Kiraaro Nyansozi	Sector Conditional Grant (Wage)	107,715	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita Primary School	At sub county level	Sector Conditional Grant (Wage)	2,154	0
Gatyanga Primary School	Kiboha	Sector Conditional Grant (Wage)	3,254	0
Kabale Moslem Primary School	At sub county level	Sector Conditional Grant (Wage)	2,154	0
Kanyansinga Primary School	At sub county level	Sector Conditional Grant (Wage)	2,342	0
Kiboha Primary School	Kiboha Kiboha	Sector Conditional Grant (Non-Wage)	0	0
Kaboyo Primary School	Kiraaro Kiraaro	Sector Conditional Grant (Non-Wage)	4,254	0
Mugusu Primary School	Kiraaro Kiraaro	Sector Conditional Grant (Non-Wage)	0	0
Nyansozi Primary School	Kiraaro Kiraaro	Sector Conditional Grant (Non-Wage)	0	0
Kinyakende Primary School	Nyabuswa Nyabuswa	Sector Conditional Grant (Non-Wage)	0	2,876
Magunga Primary School	Nyabuswa Nyabuswa	Sector Conditional Grant (Non-Wage)	0	1,889
Capital Purchases				
Output : Classroom construction and rehabilitation			75,159	0
Item : 312101 Non-Residential Buildings				
Kiboha P/s	Kiboha Constrn of Kiboha Primary School	Sector Development Grant	75,159	0
Programme : Secondary Education			54,818	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,818	0
Item : 263366 Sector Conditional Grant (Wage)				
Kaboyo Secondary School	Kiraaro Kaboyo Secondary School	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboyo Secondary School	Kiraaro	Sector Conditional Grant (Non-Wage)	54,818	0
Sector : Health			0	68,074

Vote:513 Kabarole District**Quarter1**

Programme : Primary Healthcare			0	68,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	68,074
Item : 263366 Sector Conditional Grant (Wage)				
Mugusu HCIII	Kiboha	Sector Conditional Grant (Wage)	0	41,500
Nyabuswa HCIII	Nyabuswa	Sector Conditional Grant (Wage)	0	22,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugusu HCIII	Kiboha	Sector Conditional Grant (Non-Wage)	0	1,862
Nyabuswa HCIII	Nyabuswa	Sector Conditional Grant (Non-Wage)	0	1,862
Sector : Water and Environment			6,566	0
Programme : Rural Water Supply and Sanitation			6,566	0
Capital Purchases				
Output : Construction of piped water supply system			6,566	0
Item : 312104 Other Structures				
Construction of Reservior tank on Kirara hill	Kiraaro Construction of Reservior Tank in Kiraro hill	Sector Development Grant	3,000	0
Extension of Mugusu GFS from Myeri to Kabagona	At sub county level Myeri to Kabagona	Sector Development Grant	0	0
Extension of Mugusu GFS to Myeri	Nyabuswa Retention for Myeri extension	Sector Development Grant	550	0
Extension of Mugusu GFS to Karwoma	Kiraaro Retention payment for Karwoma	Sector Development Grant	993	0
Construction of transmission pipeline at Mugusu GFS	Kiboha Retention payment for Mugusu GFS transmission	Sector Development Grant	2,023	0
LCIII : Karambi Sub county			1,417,788	256,845
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty	Other Transfers from Central Government	0	0

Vote:513 Kabarole District**Quarter1**

Sector : Education			622,698	209,464
Programme : Pre-Primary and Primary Education			454,767	130,546
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			454,767	130,546
Item : 263366 Sector Conditional Grant (Wage)				
Burungu Primary School	Karambi Burungu Primary School	Sector Conditional Grant (Wage)	0	20,000
Buteebe primary school	Butebe Parish Buteebe primary school	Sector Conditional Grant (Wage)	107,715	20,000
Gweri Primary school	Gweri Parish Gweri Primary school	Sector Conditional Grant (Wage)	107,715	20,000
Karambi Primary School	Karambi Karambi Primary School	Sector Conditional Grant (Wage)	107,715	20,000
Kimbugu Primary School	Gweri Parish Kimbugu Primary School	Sector Conditional Grant (Wage)	107,715	0
Mts of the Moon Primary School	Butebe Parish Mts of the Moon Primary School	Sector Conditional Grant (Wage)	0	20,000
Mukumbwe Primary School	Rubingo Parish Mukumbwe Primary School	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukara Primary School	Butebe Parish	Sector Conditional Grant (Wage)	2,254	0
Bulyambaghu Primary School	Gweri Parish	Sector Conditional Grant (Wage)	5,654	0
Butyoka SDA Primary School	Karambi	Sector Conditional Grant (Wage)	2,254	0
Kaguma Primary School	At subcounty	Sector Conditional Grant (Wage)	2,342	0
Kakooga Primary School	At subcounty	Sector Conditional Grant (Wage)	2,342	0
Mt. of the Moon Primary School	Butebe Parish Butebe	Sector Conditional Grant (Non-Wage)	0	2,001
Butebe Primary School	Butebe Parish Buteebe	Sector Conditional Grant (Non-Wage)	1,154	2,438
Gweri Primary School	Gweri Parish Gweri	Sector Conditional Grant (Non-Wage)	2,354	1,125
Burungu Primary School	Karambi Karambi	Sector Conditional Grant (Non-Wage)	5,554	2,055
Karambi Primary School	Karambi Karambi	Sector Conditional Grant (Non-Wage)	0	1,827
Mukumbwe Primary school	Rubingo Parish Rubingo	Sector Conditional Grant (Non-Wage)	0	1,099

Vote:513 Kabarole District**Quarter1**

Programme : Secondary Education			167,931	78,918
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,931	78,918
Item : 263366 Sector Conditional Grant (Wage)				
Kahinju secondary school	Butebe Parish Kahinju secondary school	Sector Conditional Grant (Wage)	113,113	28,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahinju Secondary School	Butebe Parish	Sector Conditional Grant (Non-Wage)	54,818	50,640
Sector : Health			795,090	47,381
Programme : Primary Healthcare			795,090	47,381
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,763	970
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KIHEMBO HC II	Karambi	Sector Conditional Grant (Non-Wage)	7,763	970
Output : Basic Healthcare Services (HCIV-HCII-LLS)			787,327	46,410
Item : 263366 Sector Conditional Grant (Wage)				
Karambi Hciii	Karambi	Sector Conditional Grant (Wage)	382,270	35,418
Rubingo Hciii	Rubingo Parish	Sector Conditional Grant (Wage)	382,270	8,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi Hciii	Karambi	Sector Conditional Grant (Non-Wage)	11,394	1,862
Rubingo Hciii	Rubingo Parish	Sector Conditional Grant (Non-Wage)	11,394	558
LCIII : Busoro Sub county			511,364	230,358
Sector : Agriculture			3,000	0
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Slaughter slab construction			3,000	0
Item : 312104 Other Structures				
Not Specified	Kaswa Parish	Sector Conditional Grant (Wage)	3,000	0
Sector : Works and Transport			0	17,351
Programme : District, Urban and Community Access Roads			0	17,351
Lower Local Services				

Vote:513 Kabarole District**Quarter1**

Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	17,351
Item : 263101 LG Conditional grants (Current)				
Maintenance of feeder roads (Manual)	At subcounty level whole District feeder road network	Other Transfers from Central Government	0	17,351
Sector : Education			487,042	143,134
Programme : Pre-Primary and Primary Education			340,856	109,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,856	109,832
Item : 263366 Sector Conditional Grant (Wage)				
Bwabya Primary School	Rwengaju Parish Bwabya	Sector Conditional Grant (Wage)	107,715	20,000
Haibale primary school	Ibaale Parish Haibale primary school	Sector Conditional Grant (Wage)	107,715	20,000
Hope Primary School	Busoro Parish Hope Primary School	Sector Conditional Grant (Wage)	0	20,000
Kiamara Primary School	Kaswa Parish Kiamara Primary School	Sector Conditional Grant (Wage)	0	20,000
Mpmbu primary school	Rwengaju Parish Mpmbu primary school	Sector Conditional Grant (Wage)	107,715	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Primary School	At subcounty level	Sector Conditional Grant (Wage)	3,254	0
Bunjojo primary school	Ibaale Parish	Sector Conditional Grant (Wage)	5,554	0
Kaburaisoke Hill Primary School	At subcounty level	Sector Conditional Grant (Wage)	2,342	0
Hope Primary School	Busoro Parish Busoro	Sector Conditional Grant (Non-Wage)	3,154	1,527
Haibaale Primary School	Ibaale Parish Ibaale	Sector Conditional Grant (Non-Wage)	1,154	1,573
Kiamara Primary School	Kaswa Parish Kaswa	Sector Conditional Grant (Non-Wage)	0	2,032
Bwabya Primary School	Rwengaju Parish Rwengaju	Sector Conditional Grant (Non-Wage)	2,254	2,852
Mpumbu Primary School	Rwengaju Parish Rwengaju	Sector Conditional Grant (Non-Wage)	0	1,848

Vote:513 Kabarole District**Quarter1**

Programme : Secondary Education			146,186	33,302
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,186	33,302
Item : 263366 Sector Conditional Grant (Wage)				
Ibaale secondary school	Ibaale Parish Ibaale secondary school	Sector Conditional Grant (Wage)	113,113	28,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaale Secondary School	Ibaale Parish	Sector Conditional Grant (Non-Wage)	33,073	5,024
Sector : Health			19,157	69,873
Programme : Primary Healthcare			19,157	69,873
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,763	970
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ngombe Community Health Centre	Kaswa Parish funds to NGO Hospital	Sector Conditional Grant (Non-Wage)	7,763	970
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,394	68,902
Item : 263366 Sector Conditional Grant (Wage)				
Ibaale HCII	Ibaale Parish	Sector Conditional Grant (Wage)	0	6,820
Kaswa HCIII	Busoro Parish	Sector Conditional Grant (Wage)	0	37,000
Kidubuli HCIII	Rwengaju Parish	Sector Conditional Grant (Wage)	0	20,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaale HCII	Ibaale Parish	Sector Conditional Grant (Non-Wage)	0	558
Kaswa HCIII	Kaswa Parish	Sector Conditional Grant (Non-Wage)	0	1,862
Kidubuli Hciiii	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	11,394	1,862
Sector : Water and Environment			2,165	0
Programme : Rural Water Supply and Sanitation			2,165	0
Capital Purchases				
Output : Construction of piped water supply system			2,165	0
Item : 312104 Other Structures				
Extension of piped water along Kahangi road to Nyabusenyi	Busoro Parish Retention payment for Nyabusenyi extension	Sector Development Grant	2,165	0

Vote:513 Kabarole District**Quarter1**

LCIII : Hakibaale Sub county			792,378	263,176
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	0
Sector : Education			385,714	181,157
Programme : Pre-Primary and Primary Education			217,783	129,777
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,783	129,777
Item : 263366 Sector Conditional Grant (Wage)				
Bunyonyi Primary School	Kibasi Bunyonyi Primary School	Sector Conditional Grant (Wage)	0	20,000
Kiburara Primary School	Kiburara Kiburara Primary School	Sector Conditional Grant (Wage)	0	20,000
Konyamperre primary school	Kahangi Konyamperre primary school	Sector Conditional Grant (Wage)	107,715	20,000
Kyairumba Primary School	Kituule Kyairumba Primary School	Sector Conditional Grant (Wage)	0	20,000
kabende Primary School	Kabende Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	20,000
Muhangi Primary School	Kituule Muhangi Primary School	Sector Conditional Grant (Wage)	107,715	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabende Primary School	Kabende Kabende	Sector Conditional Grant (Non-Wage)	2,354	0
Komyamperre Primary School	Kahangi Kahangi	Sector Conditional Grant (Non-Wage)	0	2,148
Bunyonyi Primary School	Kibasi kibasi	Sector Conditional Grant (Non-Wage)	0	1,625
Kiburara Primary School	Kiburara Kiburara	Sector Conditional Grant (Non-Wage)	0	2,548
Kyairumba Primary School	Kituule Kituule	Sector Conditional Grant (Non-Wage)	0	1,720
Muhangi Primary School	Kituule Kituule	Sector Conditional Grant (Non-Wage)	0	1,737

Vote:513 Kabarole District**Quarter1**

Programme : Secondary Education			167,931	51,380
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,931	51,380
Item : 263366 Sector Conditional Grant (Wage)				
Rusekere secondary school	Kibasi Rusekere secondary school	Sector Conditional Grant (Wage)	113,113	28,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rusekere Secondary School	Kibasi	Sector Conditional Grant (Non-Wage)	54,818	23,102
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Bishop Balya Polytechnic	Kibasi	Sector Development Grant	0	0
Sector : Health			393,664	82,019
Programme : Primary Healthcare			393,664	82,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			393,664	82,019
Item : 263366 Sector Conditional Grant (Wage)				
Kabende HCIII	Kabende	Sector Conditional Grant (Wage)	0	29,850
Kahanagi Hcii	Kahangi	Sector Conditional Grant (Wage)	382,270	1,733
Kasesenge HCII	Kahangi	Sector Conditional Grant (Wage)	0	1,800
Kijura HCIII	Kibasi	Sector Conditional Grant (Wage)	0	26,300
Kirere HCII	Kahangi	Sector Conditional Grant (Wage)	0	5,250
Kituule HCII	Kituule	Sector Conditional Grant (Wage)	0	7,750
Nsorro HCII	Kiburara	Sector Conditional Grant (Wage)	0	5,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabende HCIII	Kabende	Sector Conditional Grant (Non-Wage)	0	1,862
Kahangi Hcii	Kahangi	Sector Conditional Grant (Non-Wage)	11,394	558
Kituli HCII	Kituule	Sector Conditional Grant (Non-Wage)	0	558
Nsorro HCII	Kituule	Sector Conditional Grant (Non-Wage)	0	558

Vote:513 Kabarole District**Quarter1**

Sector : Water and Environment			13,000	0
Programme : Rural Water Supply and Sanitation			13,000	0
Capital Purchases				
Output : Construction of piped water supply system			13,000	0
Item : 312104 Other Structures				
Construction of Kiyaga Mini gfs in Hakibaale	Kibasi Balance payment due to contractor	Sector Development Grant	13,000	0
Implementation of hygiene and sanitation	At subcounty level Hakibaale and Kabende	Sector Development Grant	0	0
LCIII : Rwimi Sub county			240,000	0
Sector : Education			240,000	0
Programme : Pre-Primary and Primary Education			240,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Kadindimo Rashid primary school	Kadindimo	Transitional Development Grant	240,000	0
LCIII : East Division			341,425	82,188
Sector : Works and Transport			0	47,188
Programme : District, Urban and Community Access Roads			0	17,188
Lower Local Services				
Output : District Roads Maintenance (URF)			0	17,188
Item : 263101 LG Conditional grants (Current)				
Operational Costs	Kitumba ward Functionality of the D E office	Other Transfers from Central Government	0	5,872
Mechanical imprest	Kitumba ward Repair of road equipment	Other Transfers from Central Government	0	11,316
Programme : District Engineering Services			0	30,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Fencing district headquarters	Kitumba ward	District Discretionary Development Equalization Grant	0	0
Output : Rehabilitation of Public Buildings			0	30,000

Vote:513 Kabarole District

Quarter1

Item : 312101 Non-Residential Buildings				
Payment of arrears for construction works	Kitumba ward Headquarters	Sector Conditional Grant (Non-Wage)	0	30,000
Sector : Education			314,409	0
Programme : Pre-Primary and Primary Education			14,409	0
Capital Purchases				
Output : Provision of furniture to primary schools			14,409	0
Item : 312203 Furniture & Fixtures				
Purchase of furniture to selected schools	Kitumba ward	Sector Development Grant	14,409	0
Programme : Skills Development			300,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Katugunda Polytechnic	Kitumba ward	Transitional Development Grant	300,000	0
Sector : Health			0	35,000
Programme : Primary Healthcare			0	35,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	35,000
Item : 263366 Sector Conditional Grant (Wage)				
DHOs Office	Kitumba ward	Sector Conditional Grant (Wage)	0	35,000
Sector : Water and Environment			7,016	0
Programme : Rural Water Supply and Sanitation			7,016	0
Capital Purchases				
Output : Construction of piped water supply system			7,016	0
Item : 312104 Other Structures				
Extension of Buheesi GFS to Kisabani	Kitumba ward Retention payment	Sector Development Grant	811	0
Extension of Yerya GFS to Lyamabwa	Kitumba ward Retention payment for extension to Karambi, Lyamab	Sector Development Grant	1,445	0
Extension of Yerya GFS to Kyakatabazi	Kitumba ward Retention payment for extension to Kyakatabazi	Sector Development Grant	1,194	0
Extension of Yerya GFS to Mujunju I	Kitumba ward Retention payment for extension to Mujunju I villa	Sector Development Grant	2,084	0

Vote:513 Kabarole District

Quarter1

Extension of Yerya GFS to Rwaihara in Kaina	Kitumba ward Retention payment for extension to Rwaihara	Sector Development Grant	1,482	0
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
payment of retention for Kiyombya Subcounty Headquarter Construction	Kitumba ward	District Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Car loan repayment	Kitumba ward district headquarter	District Unconditional Grant (Non-Wage)	20,000	0
LCIII : South Division			300,000	0
Sector : Health			300,000	0
Programme : Primary Healthcare			300,000	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kabarole hospital	Bazar ward	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Kabarole hospital	Bazar ward Construction works at Kabarole Hospital	Transitional Development Grant	300,000	0
LCIII : Missing Subcounty			221,812	40,272
Sector : Health			221,812	40,272
Programme : Primary Healthcare			221,812	40,272
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			221,812	40,272
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KABAROLE HOSPITAL	Missing Parish Kabarole Hospital	Sector Conditional Grant (Non-Wage)	88,090	11,347

Vote:513 Kabarole District

Quarter1

VIRIKA HOSPITAL	Missing Parish Viriika Hospital	Sector Conditional Grant (Non-Wage)	113,287	27,954
VIRIKA SCHOOL OF NURSING	Missing Parish VIRIKA SCHOOL OF NURSING	Sector Conditional Grant (Non-Wage)	20,435	970
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 314201 Materials and supplies				
YLP GRANT 4TH QTR	Missing Parish	Other Transfers from Central Government	0	0
Monitoring and supervision of YLP and UWEP projects in LLGs	Missing Parish	Other Transfers from Central Government	0	0
UWEP GRANT 4TH QTR To LLGS	Missing Parish	Other Transfers from Central Government	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
furniture for ACAO office	Missing Parish	Locally Raised Revenues	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Support to 2 groups of West division under LRDP micro	Missing Parish West division in Municipality	District Discretionary Development Equalization Grant	0	0