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# Vote:513 Kabarole District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 28/08/2019

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

**Vote:513 Kabarole District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	813,489	169,971	21%
Discretionary Government Transfers	4,762,879	2,440,593	51%
Conditional Government Transfers	22,332,801	13,734,150	61%
Other Government Transfers	1,097,326	698,482	64%
Donor Funding	230,000	347,000	151%
<b>Total Revenues shares</b>	<b>29,236,495</b>	<b>17,390,195</b>	<b>59%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	244,537	37,442	37,438	15%	15%	100%
Internal Audit	148,611	34,608	34,608	23%	23%	100%
Administration	10,872,090	8,195,022	3,610,059	75%	33%	44%
Finance	394,000	100,768	100,768	26%	26%	100%
Statutory Bodies	785,168	215,323	178,443	27%	23%	83%
Production and Marketing	574,227	205,518	171,677	36%	30%	84%
Health	3,233,393	1,958,344	1,956,602	61%	61%	100%
Education	9,596,325	4,667,873	4,570,471	49%	48%	98%
Roads and Engineering	1,305,908	659,268	427,155	50%	33%	65%
Water	480,694	258,554	123,247	54%	26%	48%
Natural Resources	198,773	45,868	45,865	23%	23%	100%
Community Based Services	1,402,771	260,650	134,605	19%	10%	52%
<b>Grand Total</b>	<b>29,236,495</b>	<b>16,639,238</b>	<b>11,390,939</b>	<b>57%</b>	<b>39%</b>	<b>68%</b>
<i>Wage</i>	<i>11,876,164</i>	<i>5,354,051</i>	<i>5,297,406</i>	<i>45%</i>	<i>45%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>12,986,959</i>	<i>9,186,540</i>	<i>4,476,911</i>	<i>71%</i>	<i>34%</i>	<i>49%</i>
<i>Domestic Devt</i>	<i>4,143,372</i>	<i>1,751,647</i>	<i>1,269,622</i>	<i>42%</i>	<i>31%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>230,000</i>	<i>347,000</i>	<i>347,000</i>	<i>151%</i>	<i>151%</i>	<i>100%</i>

# Vote:513 Kabarole District

## Quarter2

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

By the end of the quarter, all central government transfers exceeded the expected revenue. Notably high were conditional transfers and other transfers from central government. The reasons for the high receipts were: 1. Youth livelihood Project (YLP) fund for Q1 and Q2 were all received during the month of November. There was no release of YLP funds in Q1 because the district was still in the process of project approval. 2. The annual budgeted pension arrears were all received during this quarter. In addition, the Uganda Multisectoral Food security and nutrition project fund were also received yet they had not been reflected in the budget thus calling for a supplementary budget.

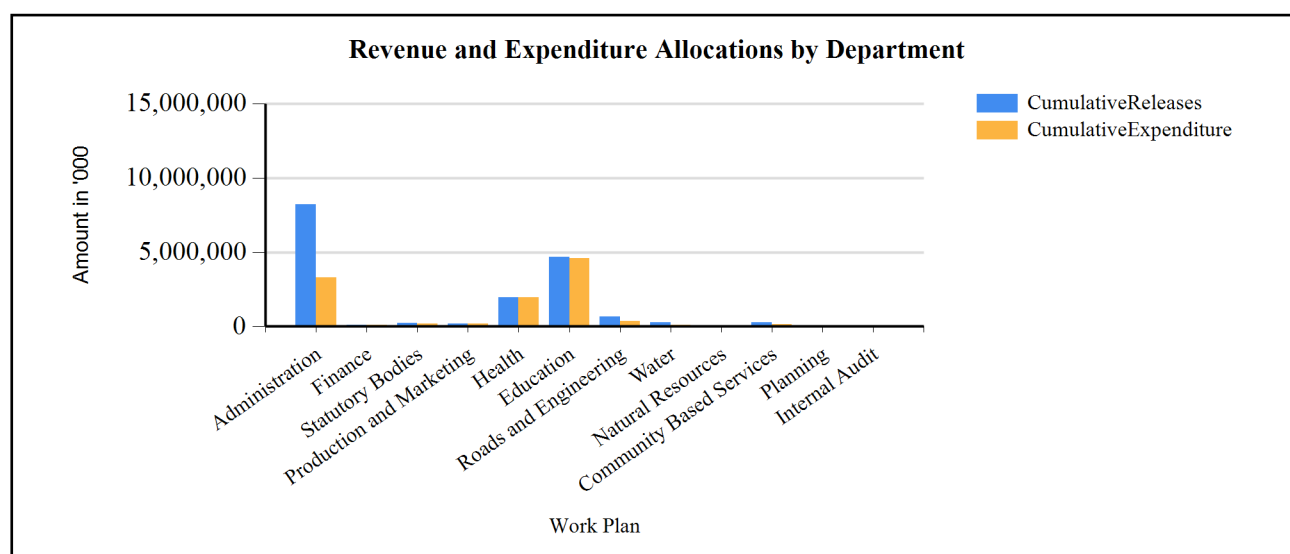
Despite high receipts from central government, local revenue collection for the quarter remained poor: By the end of the quarter only 20% of the expected annual local revenue had been realized. Major causes for poor collection were found to be: 1. Unrealistic estimation of the expected revenue for the current financial year. 2. Creation of Bunyangabu district effective this financial year which district took up some major markets expected to generate revenue. 3. Lack of parish chiefs in some of the parishes. 4. Non remittance of royalties by central government. 5. A number of parish chiefs being in acting positions because MoPS has delayed to give no objection for recruitment

The district performed very well with regards to donor funding. This is because the district received funds from GAVI and BTC which were not budgeted for in the annual district budget. Additionally, the receipts from Baylor-Uganda exceeded the expected. This was due to the unexpected subgrants given to the health facilities. Consequently, by the end of the quarter the district had exceeded the receipts expected from donors.

Since the district did not receive all the expected local revenue for the quarter, the departments could therefore also not receive their quarterly estimates. Most affected departments were finance, statutory bodies, planning, Internal Audit, CBS and Natural resources. It should be noted that these departments are highly dependent on local revenue as the main source of funding. accordingly, the mentioned reasons for poor local revenue are some of the causes for low departmental budget receipts.

Budget and release spent were low because of late releases from central government (funds received 3rd week of November) and constant breakdown of the IFMS system in addition to incomplete construction works since most of the contracts have just been signed with some contractors preferring to be paid at the end of the work. these reasons led to high unspent balances in some departments like works, education and water. Administration: 432 pensioners were not paid their pension arrears because they have not yet been cleared for payment by MoPS and MoFPED, These bureaucratic procedures must be addressed as soon as possible

### G1: Graph on the revenue and expenditure performance by Department



**Vote:513 Kabarole District****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>813,489</b>	<b>169,971</b>	<b>21 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>4,762,879</b>	<b>2,440,593</b>	<b>51 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>22,332,801</b>	<b>13,734,150</b>	<b>61 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,097,326</b>	<b>698,482</b>	<b>64 %</b>
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<b>3. Donor Funding</b>	<b>230,000</b>	<b>347,000</b>	<b>151 %</b>
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<b>Total Revenues shares</b>	<b>29,236,495</b>	<b>17,390,195</b>	<b>59 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter the District had received only 20% 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.

Whereas LST, Land fees, LHT and business licenses have so far performed well, the other revenue sources remain poor in performance. It should be noted that these are sources that need parish chief's vigilance and yet the district does not have enough parish chiefs. for example Market/Gate charges which were budgeted for as the main source of local revenue have performed significantly at a very low percentage.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Most of the expected Central Government Transfers were received; YLP which was not received in Q1 because the district was still in the process of project approval was all received in Q2. However, Uganda Multi-sectoral Food Security and Nutrition Project Funds which was not budgeted for in the district budget was received as a supplementary. Additionally all the annual budgeted General public service pension arrears were received in Q2 thus raising the percentage receipt from central government transfers.

**Cumulative Performance for Donor Funding**

During the quarter; the district received more than the expected funding from donors. UNICEF which is the major donor for the district reviewed its operations; However, Funds from BTC GAVI and GBV which were not budgeted were received by the district as supplementary to the budget. Additionally, receipts from Baylor-Uganda were higher than expected due to the unexpected subgrants that were extended to lower health facilities.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	560,768	167,082	30 %	140,192	83,376	59 %
District Commercial Services	13,459	4,595	34 %	3,365	1,230	37 %
<b>Sub- Total</b>	<b>574,227</b>	<b>171,677</b>	<b>30 %</b>	<b>143,557</b>	<b>84,606</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,225,908	397,155	32 %	306,477	255,166	83 %
District Engineering Services	80,000	30,000	38 %	20,000	0	0 %
<b>Sub- Total</b>	<b>1,305,908</b>	<b>427,155</b>	<b>33 %</b>	<b>326,477</b>	<b>255,166</b>	<b>78 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,809,509	2,817,099	48 %	1,452,377	1,461,789	101 %
Secondary Education	2,336,534	1,154,313	49 %	584,134	788,683	135 %
Skills Development	1,336,407	559,550	42 %	334,102	305,449	91 %
Education & Sports Management and Inspection	110,875	37,929	34 %	27,719	17,250	62 %
Special Needs Education	3,000	1,580	53 %	750	580	77 %
<b>Sub- Total</b>	<b>9,596,325</b>	<b>4,570,471</b>	<b>48 %</b>	<b>2,399,081</b>	<b>2,573,751</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,083,393	1,832,180	59 %	770,848	1,193,818	155 %
Health Management and Supervision	150,000	124,422	83 %	37,500	124,422	332 %
<b>Sub- Total</b>	<b>3,233,393</b>	<b>1,956,602</b>	<b>61 %</b>	<b>808,348</b>	<b>1,318,240</b>	<b>163 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	480,694	123,247	26 %	120,174	114,725	95 %
Natural Resources Management	198,773	45,865	23 %	49,693	43,959	88 %
<b>Sub- Total</b>	<b>679,467</b>	<b>169,112</b>	<b>25 %</b>	<b>169,867</b>	<b>158,684</b>	<b>93 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,402,771	134,605	10 %	350,693	79,064	23 %
<b>Sub- Total</b>	<b>1,402,771</b>	<b>134,605</b>	<b>10 %</b>	<b>350,693</b>	<b>79,064</b>	<b>23 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	10,872,090	3,610,059	33 %	2,718,022	2,425,411	89 %
Local Statutory Bodies	785,168	178,443	23 %	196,292	164,208	84 %
Local Government Planning Services	244,537	37,438	15 %	61,134	16,654	27 %
<b>Sub- Total</b>	<b>11,901,795</b>	<b>3,825,939</b>	<b>32 %</b>	<b>2,975,449</b>	<b>2,606,273</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	394,000	100,768	26 %	98,500	50,431	51 %
Internal Audit Services	148,611	34,608	23 %	37,153	18,854	51 %
<b>Sub- Total</b>	<b>542,611</b>	<b>135,376</b>	<b>25 %</b>	<b>135,653</b>	<b>69,285</b>	<b>51 %</b>
<b>Grand Total</b>	<b>29,236,495</b>	<b>11,390,939</b>	<b>39 %</b>	<b>7,309,124</b>	<b>7,145,069</b>	<b>98 %</b>

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**Vote:513 Kabarole District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,583,139</b>	<b>7,991,338</b>	<b>76%</b>	<b>2,645,785</b>	<b>6,534,677</b>	<b>247%</b>
District Unconditional Grant (Non-Wage)	104,610	74,243	71%	26,153	38,314	147%
District Unconditional Grant (Wage)	1,086,691	381,360	35%	271,673	190,680	70%
General Public Service Pension Arrears (Budgeting)	5,435,207	5,435,207	100%	1,358,802	5,435,207	400%
Gratuity for Local Governments	714,618	357,309	50%	178,654	178,654	100%
Locally Raised Revenues	122,000	47,380	39%	30,500	26,380	86%
Multi-Sectoral Transfers to LLGs_NonWage	340,497	97,010	28%	85,124	64,629	76%
Multi-Sectoral Transfers to LLGs_Wage	462,800	183,736	40%	115,700	150,000	130%
Pension for Local Governments	1,803,246	901,623	50%	450,812	450,812	100%
Salary arrears (Budgeting)	513,469	513,469	100%	128,367	0	0%
<b>Development Revenues</b>	<b>288,951</b>	<b>203,684</b>	<b>70%</b>	<b>72,238</b>	<b>67,091</b>	<b>93%</b>
District Discretionary Development Equalization Grant	129,845	10,000	8%	32,461	0	0%
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	193,684	155%	31,277	67,091	215%
<b>Total Revenues shares</b>	<b>10,872,090</b>	<b>8,195,022</b>	<b>75%</b>	<b>2,718,022</b>	<b>6,601,768</b>	<b>243%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,062,960	530,796	26%	515,740	306,380	59%
Non Wage	8,520,179	2,941,840	35%	2,130,045	2,114,701	99%
<b>Development Expenditure</b>						

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Domestic Development	288,951	137,423	48%	72,238	4,330	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,872,090</b>	<b>3,610,059</b>	<b>33%</b>	<b>2,718,022</b>	<b>2,425,411</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,518,702</b>	<b>57%</b>			
Wage		34,300				
Non Wage		4,484,402				
<b>Development Balances</b>		<b>66,261</b>	<b>33%</b>			
Domestic Development		66,261				
Donor Development		0				
<b>Total Unspent</b>		<b>4,584,963</b>	<b>56%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received funds more than what was expected for the quarter. Despite the excess of funds, shortfalls were observed in District Unconditional grant(wage) because of delayed recruitment and Local revenue because of lack of parish chiefs and poor revenue assessment leading to poor collection. District unconditional grant (no-wage) receipts were high because the district had obligations like allowances for solicitor general services and end of year council. High receipts in general public service pension arrears because funds budgeted for the whole year were released to the district in the second quarter. On the other hand, Salary arrears 0% because all expected arrears were received in Q1. Multisectoral transfers were exceedingly high because most LLGs reported spending most of their money in administration. DDEG funds for Capacity building were not received because the plan is to have council exposure tour which will be held in Q3.

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

The non-wage (Pension arrears) balance on the account is due to MoPS failing to validate and approve 432 pensioners who are supposed to receive their arrears in addition to failure of the same ministry giving a no objection for recruitment in time hence the wage balance.

Development funds on account are meant to pay for Bukuuku Subcounty headquarters whose works have just commenced.

**Highlights of physical performance by end of the quarter**

All district staff were paid their monthly salaries. Payroll was updated for the three months, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants transferred to lower local governments and Monitoring and supervision done, 2 reports submitted to TPC and DEC. Procurement of goods and services worth 2 Billion done, records and information management was also well done. Monitoring visits to 15 Lower Local Governments in the District were also carried out, reports in place and submitted to DEC. Maintenance of the district headquarter premises and three Technical planning meetings were also held at the District Headquarter.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>391,000</b>	<b>100,768</b>	<b>26%</b>	<b>97,750</b>	<b>50,431</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	52,000	19,094	37%	13,000	6,094	47%
District Unconditional Grant (Wage)	250,000	74,674	30%	62,500	37,337	60%
Locally Raised Revenues	33,000	7,000	21%	8,250	7,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	56,000	0	0%	14,000	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>394,000</b>	<b>100,768</b>	<b>26%</b>	<b>98,500</b>	<b>50,431</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	250,000	74,674	30%	62,500	37,337	60%
Non Wage	141,000	26,094	19%	35,250	13,094	37%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,000</b>	<b>100,768</b>	<b>26%</b>	<b>98,500</b>	<b>50,431</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department did not receive all of the expected funds. Shortfalls were observed in Local revenue because of poor collection as a result of lack of parish chiefs, District unconditional grants which was prioritized in administration and statutory bodies because of mandatory obligations such as end of year council. LLGs did not report expenditure in finance hence the reason for poor performance under multi-sectoral transfers. Wage performance was also poor because of failure to access a no objection for recruitment from MoPS.

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

14 copies of final accounts were prepared with relevant adjustments. and submitted to Auditor General and accountant General's offices, Department fuel was procured and paid , Training on preparation of final accounts and proper book keeping held, payments to staff in form of salaries, statutory deductions and allowances were effected and suppliers paid. Budget conference held , information to compile half annual report collected and analyzed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>785,168</b>	<b>215,323</b>	<b>27%</b>	<b>196,292</b>	<b>126,408</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	234,170	121,022	52%	58,543	68,508	117%
District Unconditional Grant (Wage)	420,000	72,802	17%	105,000	36,401	35%
Locally Raised Revenues	129,998	21,499	17%	32,500	21,499	66%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>785,168</b>	<b>215,323</b>	<b>27%</b>	<b>196,292</b>	<b>126,408</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	420,000	72,802	17%	105,000	72,802	69%
Non Wage	365,168	105,641	29%	91,292	91,406	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>785,168</b>	<b>178,443</b>	<b>23%</b>	<b>196,292</b>	<b>164,208</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,880</b>	<b>17%</b>			
Wage		0				
Non Wage		36,880				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,880</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received all the expected funds, especially unconditional grant from central government. Salaries, Council sitting allowances and ex- Gratia for LC5 Councillors was paid fuel was procured and suppliers paid.

Non-wage receipts were higher than expected because of the end of year council which was not budgeted for but was deemed very important because of the previous council sitting. Local revenue performance was poor because of lack of parish chiefs to mobilize local revenue collection. Also, wage receipts were poor because of delayed recruitment and most local governments did not report spending under statutory bodies thus reflecting non-remittance for the department. It was observed that all expenditure of LLGs related to council was reported in administration

### Reasons for unspent balances on the bank account

The balance of funds on the bank account are 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

Two council meeting were held and a set of minutes is in place. 12 Dec meetings were held and all minutes are in place. 3 Supervisory visits were held covering the entire district and 3 reports have been discussed in both TPC and DEC. One sitting of procurement committee was conducted and procurement for the second quarter completed. One sitting of lands committee was conducted and minutes in place. The executive continued to handle all day to day supervisory roles of the entire district administration.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>531,327</b>	<b>180,492</b>	<b>34%</b>	<b>132,832</b>	<b>84,167</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	6,000	10,909	182%	1,500	0	0%
District Unconditional Grant (Wage)	280,000	48,170	17%	70,000	24,085	34%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,640	21,820	50%	10,910	10,910	100%
Sector Conditional Grant (Wage)	196,687	98,344	50%	49,172	49,172	100%
<b>Development Revenues</b>	<b>42,900</b>	<b>25,025</b>	<b>58%</b>	<b>10,725</b>	<b>10,725</b>	<b>100%</b>
Sector Development Grant	42,900	25,025	58%	10,725	10,725	100%
<b>Total Revenues shares</b>	<b>574,227</b>	<b>205,518</b>	<b>36%</b>	<b>143,557</b>	<b>94,892</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	476,687	146,512	31%	119,172	73,256	61%
Non Wage	54,640	25,165	46%	13,660	11,350	83%
<b>Development Expenditure</b>						
Domestic Development	42,900	0	0%	10,725	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>574,227</b>	<b>171,677</b>	<b>30%</b>	<b>143,557</b>	<b>84,606</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,816</b>	<b>5%</b>			
Wage		2				
Non Wage		8,814				
<b>Development Balances</b>						
		<b>25,025</b>	<b>100%</b>			
Domestic Development		25,025				
Donor Development		0				
<b>Total Unspent</b>		<b>33,841</b>	<b>16%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received most of the expected funds from the central government as production and marketing grant. The department did not receive unconditional grant because budget desk prioritized administration and statutory bodies for payment of mandatory services. There was no local revenue receipts because poor collections due to lack of parish chiefs. Wage performance was poor because of failure to recruit due to delays in obtaining a no objection from MoPS.

### Reasons for unspent balances on the bank account

Development funds on account are for construction of slaughtering slabs where procurement process has just been completed. The non-wage balance was meant for on farm training which has been postponed due to the drought

### Highlights of physical performance by end of the quarter

Over 4000 livestock were vaccinated in Karago town council against lumpy skin disease, rabies and black quarter, 6864 carcasses of ruminants were inspected and passed for human consumption

Karago market in Karago Town council, Mugusu market in Mugusu Town Council, Kyakagusa market in Kicwamba sub county were visited to check the compliance of fish mongers with the fisheries act.

13 Extension workers were facilitated to carry out extension work and followed up

## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,833,393</b>	<b>1,459,344</b>	<b>52%</b>	<b>708,348</b>	<b>791,884</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	13,550	0	0%	3,388	0	0%
Other Transfers from Central Government	150,000	124,423	83%	37,500	124,423	332%
Sector Conditional Grant (Non-Wage)	376,225	188,113	50%	94,056	94,056	100%
Sector Conditional Grant (Wage)	2,293,618	1,146,809	50%	573,404	573,404	100%
<b>Development Revenues</b>	<b>400,000</b>	<b>499,000</b>	<b>125%</b>	<b>100,000</b>	<b>399,000</b>	<b>399%</b>
External Financing	100,000	324,000	324%	25,000	324,000	1296%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
<b>Total Revenues shares</b>	<b>3,233,393</b>	<b>1,958,344</b>	<b>61%</b>	<b>808,348</b>	<b>1,190,884</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,293,618	1,146,522	50%	573,404	601,261	105%
Non Wage	539,775	311,080	58%	134,944	217,979	162%
<b>Development Expenditure</b>						
Domestic Development	300,000	175,000	58%	75,000	175,000	233%
Donor Development	100,000	324,000	324%	25,000	324,000	1,296%
<b>Total Expenditure</b>	<b>3,233,393</b>	<b>1,956,602</b>	<b>61%</b>	<b>808,348</b>	<b>1,318,240</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,742</b>	<b>0%</b>			
Wage		287				
Non Wage		1,456				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,742</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department receive more than the expected funding. The excesses in revenue received were due higher transfers and donor funding than the expected. The higher transfers were due to an influx in funds received under the Multisectoral food and nutrition project (MSFNP) which had not been budgeted for while the high donor funding was due to unexpected receipts from GAVI for polio mass immunisation campaign and the unexpected subgrants from baylor uganda to the health facilities. additionally, there were unexpected receipts from BTC under the result based financing project. There were no receipts from District unconditional (non-wage) because budget desk prioritised administration and statutory bodies for payment of mandatory services.

### Reasons for unspent balances on the bank account

All funds received were spent

### Highlights of physical performance by end of the quarter

The department was able to supervise all health facilities in the quarter. This was made possible with support from BTC under result based financing.

Verification of data submitted by health facilities for payment under Result Based Financing (RBF). This was done with an aim of supporting health facilities and to check the quality of services provided.

conducted performance review meeting: This was done with an aim of monitoring performance where all incharges of health facilities were invited to review the performance of their health facilities in relation to service delivery.

conducted data cleaning exercise; data from all health facilities was cleaned. This was aimed at ensuring the data submitted to MoH was of sufficient quality to aid in planning for the country.

the department in collaboration with baylor Uganda was able to rollout Differentiated Service delivery (DSDM). This was aimed at improving the efficiency of service delivery by reducing the waiting time of clients at the health facilities.

Data collection and reporting: the department was able to collect weekly, monthly and quarterly reports from all the health facilities. These were submitted to MoH through DHIS2.



## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,843,474</b>	<b>3,690,114</b>	<b>47%</b>	<b>1,960,868</b>	<b>1,584,765</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	13,550	6,775	50%	3,388	3,388	100%
District Unconditional Grant (Wage)	43,770	28,399	65%	10,943	10,943	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Other Transfers from Central Government	16,000	33,049	207%	4,000	17,049	426%
Sector Conditional Grant (Non-Wage)	1,556,615	518,872	33%	389,154	0	0%
Sector Conditional Grant (Wage)	6,198,538	3,099,269	50%	1,549,635	1,549,635	100%
<b>Development Revenues</b>	<b>1,752,851</b>	<b>977,760</b>	<b>56%</b>	<b>438,213</b>	<b>419,040</b>	<b>96%</b>
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	137,760	58%	59,040	59,040	100%
Transitional Development Grant	1,440,000	840,000	58%	360,000	360,000	100%
<b>Total Revenues shares</b>	<b>9,596,325</b>	<b>4,667,873</b>	<b>49%</b>	<b>2,399,081</b>	<b>2,003,804</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,241,538	3,105,669	50%	1,560,385	1,552,281	99%
Non Wage	1,601,935	644,682	40%	400,484	201,349	50%
<b>Development Expenditure</b>						
Domestic Development	1,712,851	820,121	48%	428,213	820,121	192%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>9,596,325</b>	<b>4,570,471</b>	<b>48%</b>	<b>2,399,081</b>	<b>2,573,751</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-60,237</b>	<b>-2%</b>			
Wage		22,000				
Non Wage		-82,236				

**Vote:513 Kabarole District****Quarter2**

<b>Development Balances</b>	<b>157,639</b>	<b>16%</b>	
Domestic Development	157,639		
Donor Development	0		
<b>Total Unspent</b>	<b>97,402</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department did not receive sector conditional grant (non-wage) because it is being released on school term basis therefore it will be released next quarter. Other transfers for central government were also at 0% because all funds were received in Q1. UNICEF has not released any money for education thus reflecting 0% under donor funding receipts.

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

Unspent development funds: Balance of development fund is awaiting final certificate from Noble Mayombo Memorial SS contractors.

**Highlights of physical performance by end of the quarter**

The Department inspected 70 schools of which 20 were private and 50 were Government Aided Schools. The Inspection report was presented to DTPC and subsequently to Council. PLE was successfully conducted and joint P.6 promotion exams were prepared and conducted by the District academic board.

## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,027,722</b>	<b>521,427</b>	<b>51%</b>	<b>256,930</b>	<b>268,748</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,000	7,500	150%	1,250	0	0%
District Unconditional Grant (Wage)	162,933	40,530	25%	40,733	22,446	55%
Locally Raised Revenues	12,723	2,895	23%	3,181	2,895	91%
Multi-Sectoral Transfers to LLGs_NonWage	125,724	309,067	246%	31,431	157,137	500%
Other Transfers from Central Government	25,000	161,434	646%	6,250	86,270	1380%
Sector Conditional Grant (Non-Wage)	696,342	0	0%	174,085	0	0%
<b>Development Revenues</b>	<b>278,186</b>	<b>137,841</b>	<b>50%</b>	<b>69,547</b>	<b>67,777</b>	<b>97%</b>
District Discretionary Development Equalization Grant	46,000	46,000	100%	11,500	0	0%
District Unconditional Grant (Non-Wage)	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,186	91,841	56%	41,047	67,777	165%
<b>Total Revenues shares</b>	<b>1,305,908</b>	<b>659,268</b>	<b>50%</b>	<b>326,477</b>	<b>336,525</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,933	40,530	25%	40,733	22,446	55%
Non Wage	864,789	346,972	40%	216,197	232,720	108%
<b>Development Expenditure</b>						
Domestic Development	278,186	39,653	14%	69,547	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,305,908</b>	<b>427,155</b>	<b>33%</b>	<b>326,477</b>	<b>255,166</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	133,924		
<b>Development Balances</b>	<b>98,188</b>	<b>71%</b>	
Domestic Development	98,188		
Donor Development	0		
<b>Total Unspent</b>	<b>232,112</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received most of the expected funding. However shortfalls were noted in local revenue because the district did not realize all the planned local revenue due to absence of parish chiefs to aid revenue collection. Wage performance was also poor because of delayed recruitment due to failure to get a no objection for recruitment from MoPS and District unconditional grant (non wage) was poor because the budget desk prioritized administration department which had mandatory payments to make. Higher %age of other transfers from central government was due to receipt of URF which was not budgeted for on its own and was reflected under other transfers from central government. Muti-sectoral transfers to LLGs receipts were high because LLGs reported most of their expenditure in Works department.

There was a further shortfall in sector conditional grant (non wage) which was not received by the department. Additionally shortfalls were noted in DDEG which was not allocated to the department as planned as all had been received in Q1

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

All allocated wage was spent. Non-wage funds remaining unspent on the account were meant for mechanized routine maintenance which were not utilized due to lack of a functional road equipment

**Highlights of physical performance by end of the quarter**

An estimated 123 Kms of Manual routine maintenance were achieved using gang system and 5km were covered under mechanized routine maintenance.

## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,544</b>	<b>29,217</b>	<b>33%</b>	<b>21,886</b>	<b>20,636</b>	<b>94%</b>
District Unconditional Grant (Wage)	48,222	12,056	25%	12,056	12,056	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,322	17,161	50%	8,581	8,581	100%
<b>Development Revenues</b>	<b>393,150</b>	<b>229,337</b>	<b>58%</b>	<b>98,287</b>	<b>98,287</b>	<b>100%</b>
Sector Development Grant	372,512	217,299	58%	93,128	93,128	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>480,694</b>	<b>258,554</b>	<b>54%</b>	<b>120,174</b>	<b>118,924</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,222	12,000	25%	12,056	12,000	100%
Non Wage	39,322	16,822	43%	9,831	8,300	84%
<b>Development Expenditure</b>						
Domestic Development	393,150	94,425	24%	98,288	94,425	96%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>480,694</b>	<b>123,247</b>	<b>26%</b>	<b>120,174</b>	<b>114,725</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>395</b>	<b>1%</b>			
Wage		56				
Non Wage		339				
<b>Development Balances</b>		<b>134,912</b>	<b>59%</b>			
Domestic Development		134,912				
Donor Development		0				
<b>Total Unspent</b>		<b>135,307</b>	<b>52%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Most of the expected funds were received by the department. However, no funds were received by the department under local revenue due to shortfalls in local revenue collection because of lack of parish chiefs to enforce revenue collection. Donors funding development projects such as National Water and Sewerage Corporation, the Water and Sanitation Development Facility are doing so outside the budget and so their expenditure figures are not captured at the district level. .

### Reasons for unspent balances on the bank account

Development funds on account at the end of the second quarter are committed to paying contractors as and when they complete their work. No advance payments have been made to contractors because they preferred to be paid on completion. Non-wage funds on account are for software activities. Requisitions for these funds have been raised by the respective officers and will be paid out during the third quarter because they were received late.

### Highlights of physical performance by end of the quarter

The water office supervised the construction of a gravity flow water system in Kamabale parish, Karangura sub-county that is now functional, the water office launched construction works at Kasenda parish, Kasenda sub-county where a piped water system is under construction, the water office launched works at Rwetere piped water system in Ruteete sub-county where a piped water system is to be constructed. The water office assessed point water sources due for rehabilitation in Kicwamba sub-county, a project at procurement stage. The water office notified contractors of defects on works done during the last financial year.

## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>188,773</b>	<b>45,868</b>	<b>24%</b>	<b>47,193</b>	<b>23,902</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	155,245	36,168	23%	38,811	18,084	47%
Locally Raised Revenues	18,000	1,936	11%	4,500	1,936	43%
Sector Conditional Grant (Non-Wage)	5,528	2,764	50%	1,382	1,382	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>198,773</b>	<b>45,868</b>	<b>23%</b>	<b>49,693</b>	<b>23,902</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,245	36,167	23%	38,811	36,149	93%
Non Wage	33,528	9,698	29%	8,382	7,810	93%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,773</b>	<b>45,865</b>	<b>23%</b>	<b>49,693</b>	<b>43,959</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3</b>	<b>0%</b>			
Wage		1				
Non Wage		2				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### 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. The 30% revenue reimbursement to the department was not effected either. The LLGs 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 for vacant posts because of failure to get a no objection for recruitment from MoPS also non annual increment of salaries because human resource department is not regularly updating staff files.

### Reasons for unspent balances on the bank account

All funds received were spent

### 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: Water Shed Management committee was formulated at Harugongo Sub county.

Lands: 01 Land disputes was settled in Fort Portal Municipality at the District Head Quarters and sensitization of the public on land matters was carried out. Physical Planning prepared a report on the situation analysis for the District Physical development plan. Site plans and building plans were approved in the district.



## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,428</b>	<b>237,650</b>	<b>73%</b>	<b>81,607</b>	<b>177,857</b>	<b>218%</b>
District Unconditional Grant (Non-Wage)	10,000	4,404	44%	2,500	1,904	76%
District Unconditional Grant (Wage)	150,000	88,318	59%	37,500	44,159	118%
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	108,891	0	0%	27,223	0	0%
Other Transfers from Central Government	0	115,659	0%	0	115,659	0%
Sector Conditional Grant (Non-Wage)	52,537	26,268	50%	13,134	13,134	100%
<b>Development Revenues</b>	<b>1,076,343</b>	<b>23,000</b>	<b>2%</b>	<b>269,086</b>	<b>23,000</b>	<b>9%</b>
External Financing	40,000	23,000	58%	10,000	23,000	230%
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%
<b>Total Revenues shares</b>	<b>1,402,771</b>	<b>260,650</b>	<b>19%</b>	<b>350,693</b>	<b>200,857</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,000	88,318	59%	37,500	44,159	118%
Non Wage	176,428	23,287	13%	44,107	11,905	27%
<b>Development Expenditure</b>						
Domestic Development	1,036,343	0	0%	259,086	0	0%
Donor Development	40,000	23,000	58%	10,000	23,000	230%
<b>Total Expenditure</b>	<b>1,402,771</b>	<b>134,605</b>	<b>10%</b>	<b>350,693</b>	<b>79,064</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		126,045				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:513 Kabarole District****Quarter2**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>126,045</b>	<b>48%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

All allocations for Sector conditional grants were received & accordingly performance was at 100%. The District unconditional grants (non-wage) was at 76% due to prioritization of administration and statutory departments by the budget desk. High receipts were observed in Local revenue because the department did not receive any funds in Q1 hence the prioritization in Q2. Donor funding was high because of the unexpected receipts from SCOPE project for addressing GBV. LLGs didn't reflect spending under multi-sectoral transfers under CBS thus reflecting 0% under multi-sectoral transfers to LLGs. Wage performance was also above the budget as new staff were recruited and reflected in the district pay roll.

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

Non-wage balance unspent is meant for youth and women groups who are still working on their bank accounts and awaiting verification by the department and RDC's office before disbursement.

**Highlights of physical performance by end of the quarter**

organized coordination meeting, paid motivation allowance to support staff, Supported youth, women & PWD councils with operational costs to run their activities, Organized refresher training on FAL in Hakibaale & mobilized for Administration of proficiency tests, trained 225 CPC members in all the 15 LLGs, refebrished the District action center to handle Child abuse cases, registered & resolved 15 labour complaint, handled 6 arbitration cases, conducted Community dialogue meetings on child protection, trained stakeholders on YLP processes & generated YLP projects through Community meetings and field appraisals

## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,546</b>	<b>34,442</b>	<b>30%</b>	<b>29,137</b>	<b>20,520</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	18,870	7,384	39%	4,718	2,666	57%
District Unconditional Grant (Wage)	63,835	16,909	26%	15,959	8,454	53%
Locally Raised Revenues	33,841	10,150	30%	8,460	9,400	111%
<b>Development Revenues</b>	<b>127,991</b>	<b>3,000</b>	<b>2%</b>	<b>31,998</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	77,991	3,000	4%	19,498	0	0%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>244,537</b>	<b>37,442</b>	<b>15%</b>	<b>61,134</b>	<b>20,520</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,835	16,908	26%	15,959	8,454	53%
Non Wage	52,711	17,530	33%	13,178	5,200	39%
<b>Development Expenditure</b>						
Domestic Development	77,991	3,000	4%	19,498	3,000	15%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>244,537</b>	<b>37,438</b>	<b>15%</b>	<b>61,134</b>	<b>16,654</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4</b>	<b>0%</b>			
Wage		1				
Non Wage		4				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

High receipts in local revenue were due to under budgeting for the budget conference which ended up taking more than the planned.

Low receipts in wage were due to none recruitment of staff due to delays in getting a no objection from MoPS and low receipts in unconditional grant (non-wage) is due to the budget desk prioritizing mandatory expenditure in administration department. DDEG receipts were at 0% because the activities to be implemented are planned for Q3. Donor Funding was at 0% because the district did not receive funds from UNICEF for planning activities

### Reasons for unspent balances on the bank account

Non-wage remained unspent as it was received late (3rd week of November) hence monitoring activities that had been planned were postpone to Q3

### Highlights of physical performance by end of the quarter

Budget conference held and reports in place. BFP prepared and submitted. # planning committee meetings held and minutes in place. Inspection and monitoring of projects in LLGs held for Burahya county and reports in place.

## Vote:513 Kabarole District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,611</b>	<b>34,608</b>	<b>23%</b>	<b>37,153</b>	<b>18,854</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	63,825	26,508	42%	15,956	13,254	83%
Locally Raised Revenues	12,436	3,100	25%	3,109	3,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	62,350	0	0%	15,588	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>148,611</b>	<b>34,608</b>	<b>23%</b>	<b>37,153</b>	<b>18,854</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,825	26,508	42%	15,956	13,254	83%
Non Wage	84,786	8,100	10%	21,197	5,600	26%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>148,611</b>	<b>34,608</b>	<b>23%</b>	<b>37,153</b>	<b>18,854</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:513 Kabarole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Local revenue allocated to the department was low because of poor collection as a result of dwindling sources of revenue. This is 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 also low because of delayed recruitment since a no objection to recruit has delayed to come from MoPS.

### 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

Final first quarter audit report ready and submitted to PS and District Chairperson

# Vote:513 Kabarole District

## Quarter2

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

#### 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

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## **Vote:513 Kabarole District**

**Quarter2**

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# Vote:513 Kabarole District

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received less resources than planned for the second quarter which affected implementation of all the planned activities.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval for the recruitment plan by Ministry of Public Service has delayed the completion of the recruitment process.					
<b>Output : 138103 Capacity Building for HLG</b>					
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					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited means of transport have hindered effective supervision and monitoring in LLGs.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not received due to shortfalls in local revenue collected					
<b>Output : 138106 Office Support services</b>					
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 limited resources allocated to activities due to the limited local revenue.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low level of funding				
<b>Output : 138111 Records Management Services</b> 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.				
<b>Output : 138112 Information collection and management</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Planned funds not received				
<b>Output : 138113 Procurement Services</b> 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.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b> 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				
<i>Total For Administration : Wage Rect:</i>	<i>1,600,160</i>	<i>381,360</i>	<i>24 %</i>	<i>190,680</i>
<i>Non-Wage Reccurent:</i>	<i>8,179,682</i>	<i>2,909,459</i>	<i>36 %</i>	<i>2,114,701</i>
<i>GoU Dev:</i>	<i>163,845</i>	<i>9,830</i>	<i>6 %</i>	<i>3,330</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>3,300,649</i>	<i>33.2 %</i>	<i>2,308,711</i>

# Vote:513 Kabarole District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds collected from local revenue due to partitioning of the district that led to under performance by the department.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenue sources. Non disbursement of royalties by central government					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budgeted funds not received due to shortfalls in revenue collected					
<b>Output : 148104 LG Expenditure management Services</b>					
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					
<b>Output : 148105 LG Accounting Services</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:513 Kabarole District

## Quarter2

### 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:		Budgeted funds not received			
<i>Total For Finance : Wage Rect:</i>	250,000	74,674	30 %		37,337
<i>Non-Wage Reccurent:</i>	85,000	26,094	31 %		13,094
<i>GoU Dev:</i>	3,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,000	100,768	29.8 %		50,431

# Vote:513 Kabarole District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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					
<b>Output : 138202 LG procurement management services</b>					
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 due to insufficient local revenue in the district					
<b>Output : 138203 LG staff recruitment services</b>					
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					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means, Limited funding					
<b>Output : 138205 LG Financial Accountability</b>					
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					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means and funding					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:513 Kabarole District

## Quarter2

Reasons for over/under performance:		Less funds received by the department to facilitate the committees in monitoring government Projects		
<i>Total For Statutory Bodies : Wage Rect:</i>	420,000	72,802	17 %	72,802
<i>Non-Wage Reccurent:</i>	364,168	105,641	29 %	91,406
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	784,168	178,443	22.8 %	164,208

# Vote:513 Kabarole District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PMG funds were insufficient to facilitate all desired activities of the department					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for carrying out activities disbursed to subcounties and is insufficient					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was insufficient means of transport to accomplish the task efficiently					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staffing causes underperformance in the department					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: thhe funds provided under PMG was disbursed to the subcounty the quarterly release was very small to facilitate activities to cause a big change					
<b>Capital Purchases</b>					
<b>Output : 018282 Slaughter slab construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

# Vote:513 Kabarole District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate levels of staff was faulted for the gap in service delivery					
<i>Total For Production and Marketing : Wage Rect:</i>	476,687	146,512	31 %		73,256
<i>Non-Wage Reccurent:</i>	54,640	25,165	46 %		11,350
<i>GoU Dev:</i>	42,900	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	574,227	171,677	29.9 %		84,606



# Vote:513 Kabarole District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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 by MoFPED, Limited resources					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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, Late release of funds by MoFPED					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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 by MoFPED					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:513 Kabarole District

## Quarter2

### 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:		Limited funds, late disbursement of funds			
<i>Total For Health : Wage Rect:</i>	2,293,618	1,146,522	50 %		601,261
<i>Non-Wage Reccurent:</i>	539,775	311,080	58 %		217,979
<i>GoU Dev:</i>	300,000	175,000	58 %		175,000
<i>Donor Dev:</i>	100,000	324,000	324 %		324,000
<i>Grand Total:</i>	3,233,393	1,956,602	60.5 %		1,318,240

# Vote:513 Kabarole District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Text books not received from MoES, Limited funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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 more latrines constructed					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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**Vote:513 Kabarole District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Few secondary schools, Inadequate funding					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: late release of funds					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Low staffing levels, Inadequate funding					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Inadequate funding					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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Reasons for over/under performance: Inadequate funding					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Reasons for over/under performance: Limited funding					
<b>Output : 078403 Sports Development services</b>					
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Reasons for over/under performance: Allocated funds not received

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

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Reasons for over/under performance: limited funding

<i>Total For Education : Wage Rect:</i>	<i>6,241,538</i>	<i>3,105,669</i>	<i>50 %</i>	<i>1,552,281</i>
<i>Non-Wage Reccurent:</i>	<i>1,601,935</i>	<i>644,682</i>	<i>40 %</i>	<i>201,349</i>
<i>GoU Dev:</i>	<i>1,712,851</i>	<i>820,121</i>	<i>48 %</i>	<i>820,121</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>4,570,471</i>	<i>47.6 %</i>	<i>2,573,751</i>

# Vote:513 Kabarole District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Staffing gaps					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance: Staff had gone to be trained hence delays in implementation					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains and lack of functional equipment delayed implementation of work.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains and lack of functional road equipment delayed the planned works					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funding, Breakdown of equipment					
<b>Output : 048183 Bridge Construction</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated					
<b>Programme : 0482 District Engineering Services</b>					

# Vote:513 Kabarole District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Limited funds					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
<i>Total For Roads and Engineering : Wage Rect:</i>	162,933	40,530	25 %		22,446
<i>Non-Wage Reccurent:</i>	739,065	276,749	37 %		165,547
<i>GoU Dev:</i>	114,000	30,907	27 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,015,998	348,186	34.3 %		187,993

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the allocated funds under office operations are inadequate. The water office is unable to procure motorcycles to support field operations. The Ministry of Water and Environment has promised to revise the allocation formula in subsequent financial years to address this challenge.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There are hard to reach areas where the projects are located such as the Karangura piped water project that requires four hours of walking uphill to reach the water source under construction. This means that extra care has to be taken to ensure good work is produced by for instance restricting the source of building materials to only approved suppliers., establishment of workers' camps up hill to reduce on travel time.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The massive cutting of trees off the tops of Rwenzori Mountains has led to lowered quality and quantity of water available for water supply. Water Catchment plans fully developed for the Rwenzori Mountain Protected Area will enable the water basin regenerate enough rain to meet demand for water both for domestic usage and water for production purposes.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: There is slow adaptation of new sanitation technologies such as the Ecosan latrines. This calls for more sanitation marketing through outreach programmes by extension staff and local leaders.					
<b>Capital Purchases</b>					
<b>Output : 098184 Construction of piped water supply system</b>					
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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is inadequate funding under the development grant to reach all sub-counties and yet communities are more interested in piped water supplies than point water sources on account of higher service levels at piped water systems.				
<i>Total For Water : Wage Rect:</i>	48,222	12,000	25 %		12,000
<i>Non-Wage Reccurent:</i>	39,322	16,822	43 %		8,300
<i>GoU Dev:</i>	393,150	94,425	24 %		94,425
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	480,694	123,247	25.6 %		114,725

## Vote:513 Kabarole District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The forest rangers salary was wrongly paid to another staff member who has a similar name.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: Insufficient funds allocated to the sector was the major challenge and all other achievements were effected through routine work.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance: The Conditional grant for Wetland for the first quarter was released in the 2nd quarter.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocated to the section.					
Most of the achievements were realized through routine work.					
<i>Total For Natural Resources : Wage Rect:</i>	155,245	36,167	23 %		36,149
<i>Non-Wage Reccurent:</i>	33,528	9,698	29 %		7,810
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	198,773	45,865	23.1 %		43,959

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: inadequate local revenue to implement the planned activities					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released to implement planned activities as the section depends on local revenue that were not given					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds as most of the planned activities in the section depend on local revenues					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds resulting into the activities to be differed to 3rd quarter					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds as the section depends on local revenue sources					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:		The Youth Council grant is inadequate to include support to the lower Youth Council activities			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds to support the overwhelming number of groups			
<b>Output : 108111 Culture mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of funds as the sesction dependes on local revenue sources that were affected by gun-she order			
<b>Output : 108112 Work based inspections</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds released under Local revenue to implement planned activities			
<b>Output : 108113 Labour dispute settlement</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds released since the department depends on local revenue that were affected by a gun-she order			
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:		Inadequate funds to adequately support the lower Women Councils activities			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
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Reasons for over/under performance:		inadequate YLP funds, lack of operational costs under UWEP			
<i>Total For Community Based Services : Wage Rect:</i>		<i>150,000</i>	<i>88,318</i>	<i>59 %</i>	<i>44,159</i>
<i>Non-Wage Reccurent:</i>		<i>67,537</i>	<i>23,287</i>	<i>34 %</i>	<i>11,905</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>23,000</i>	<i>58 %</i>	<i>23,000</i>
<i>Grand Total:</i>		<i>1,163,863</i>	<i>134,605</i>	<i>11.6 %</i>	<i>79,064</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: late release of funds					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: Late release of funds, understaffing					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: Late release of funds					
<b>Output : 138304 Demographic data collection</b>					
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Reasons for over/under performance: No funds allocated					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance: No funds allocated for the quarter					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 138308 Operational Planning</b>					
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## Quarter2

Reasons for over/under performance: late release of funds

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: Late release of funds

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: No funds received

<i>Total For Planning : Wage Rect:</i>	<i>63,835</i>	<i>16,908</i>	<i>26 %</i>	<i>8,454</i>
<i>Non-Wage Reccurent:</i>	<i>52,711</i>	<i>17,530</i>	<i>33 %</i>	<i>5,200</i>
<i>GoU Dev:</i>	<i>77,991</i>	<i>3,000</i>	<i>4 %</i>	<i>3,000</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>37,438</i>	<i>15.3 %</i>	<i>16,654</i>

# Vote:513 Kabarole District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: late release of funds, Low staffing level					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
<i>Total For Internal Audit : Wage Rect:</i>	63,825	26,508	42 %		13,254
<i>Non-Wage Reccurent:</i>	22,436	8,100	36 %		5,600
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	86,261	34,608	40.1 %		18,854

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : karago Town council</b>				<b>283,146</b>	<b>375,737</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>44,173</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>44,173</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>44,173</b>
Item : 263105 Treasury Transfers to Agencies (Current)					
Urban road maintenance	whole town council manual routine road maintenance	Other Transfers from Central Government		0	44,173
<b>Sector : Education</b>				<b>281,696</b>	<b>331,564</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>113,765</b>	<b>210,694</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>113,765</b>	<b>210,694</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bagaaya Primary School	whole town council Bagaaya Primary School	Sector Conditional Grant (Wage)		0	40,000
Bukuuku Primary School	whole town council Bukuuku Primary School	Sector Conditional Grant (Wage)		0	40,000
Canon Apollo Demo	whole town council Canon Apollo Demo	Sector Conditional Grant (Wage)		0	40,000
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	40,000
Nyakasura Jr. Primary School	whole town council Nyakasura Jr. Primary School	Sector Conditional Grant (Wage)		0	40,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bagaaya Primary School	whole town council Karago	Sector Conditional Grant (Non-Wage)		2,342	3,578
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



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Canon Apolo Demonstration School	whole town council Nyakasura	Sector Conditional Grant (Non-Wage)	3,154	1,401
<b>Programme : Secondary Education</b>			<b>167,931</b>	<b>120,870</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,931</b>	<b>120,870</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukuuku Community SS	whole town council Bukuuku Community SS	Sector Conditional Grant (Wage)	0	56,556
Nyakasura school	whole town council Nyakasura school	Sector Conditional Grant (Wage)	113,113	56,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuuku Community Secondary School	whole town council	Sector Conditional Grant (Non-Wage)	54,818	7,758
<b>Sector : Water and Environment</b>			<b>1,450</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>1,450</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of Bukuuku GFS - Kaisamba Source	whole town council Balance payment for Kaisamba source	Sector Development Grant	1,450	0
<b>LCIII : Kicwamba Sub county</b>			<b>790,883</b>	<b>620,550</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>28,371</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>28,371</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,886</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	7,886
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>20,485</b>
Item : 263101 LG Conditional grants (Current)				
Maintenance of feeder road - Mechanised	Kihondo Kihwamba Kiburara road	Other Transfers from Central Government	0	20,485
<b>Sector : Education</b>			<b>408,614</b>	<b>464,911</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>408,614</b>	<b>426,545</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>333,614</b>	<b>326,545</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Buhara Primary School	Bwanika Buhara Primary School	Sector Conditional Grant (Wage)	0	40,000
Busaiga Primary School	Nyantabooma Busaiga Primary School	Sector Conditional Grant (Wage)	0	40,000
Bwanika Primary School	Bwanika Bwanika Primary School	Sector Conditional Grant (Wage)	0	40,000
Harugongo Primary School	Nyantabooma Harugongo Primary School	Sector Conditional Grant (Wage)	0	40,000
Kicwamba Primary School	Kihondo Kicwamba Primary School	Sector Conditional Grant (Wage)	0	40,000
Kinyabuhara Primary School	Bwanika Kinyabuhara Primary School	Sector Conditional Grant (Wage)	0	40,000
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	40,000
Mpinga primary school	Nyantabooma Mpinga primary school	Sector Conditional Grant (Wage)	107,715	40,000
Nyamisinigiri Primary School	Bwanika Nyamisinigiri Primary School	Sector Conditional Grant (Wage)	0	40,000
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

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Mpinga Primary School	Nyantabooma Nyantabooma	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
Kinyabuhara P/S	Bwanika Constrn of Kinyabuhara P/S	Sector Development Grant	75,000	100,000
<b>Programme : Secondary Education</b>			<b>0</b>	<b>38,366</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>38,366</b>
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
<b>Sector : Health</b>			<b>382,270</b>	<b>127,267</b>
<b>Programme : Primary Healthcare</b>			<b>382,270</b>	<b>127,267</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>382,270</b>	<b>127,267</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwanika HCII	Bwanika	Sector Conditional Grant (Wage)	0	8,200
Kicwamba HCIII	Kihondo	Sector Conditional Grant (Wage)	0	56,600
Nyantaboma Hcii	Nyantabooma	Sector Conditional Grant (Wage)	382,270	55,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba HCIII	Kihondo	Sector Conditional Grant (Non-Wage)	0	3,724
Nyantaboma HCIII	Nyantabooma	Sector Conditional Grant (Non-Wage)	0	3,724
<b>LCIII : Ruteete Sub county</b>			<b>360,247</b>	<b>345,210</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,850</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,850</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,850</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	4,850

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<b>Sector : Education</b>			<b>270,247</b>	<b>238,909</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>215,429</b>	<b>166,652</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>215,429</b>	<b>166,652</b>
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	40,000
Rutoma B Primary School	Rutoma Rutoma B Primary School	Sector Conditional Grant (Wage)	0	40,000
Rweteera Primary School	Rurama Rweteera Primary School	Sector Conditional Grant (Wage)	0	40,000
St. Kizito Primary School	Kyamukoka St. Kizito Primary School	Sector Conditional Grant (Wage)	0	40,000
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
<b>Programme : Secondary Education</b>			<b>54,818</b>	<b>72,257</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,818</b>	<b>72,257</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ruteete Secondary School	Kyamukoka Ruteete Secondary School	Sector Conditional Grant (Wage)	0	56,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruteete Secondary School	Kyamukoka	Sector Conditional Grant (Non-Wage)	54,818	15,701
<b>Sector : Health</b>			<b>0</b>	<b>101,451</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>101,451</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,911</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Nkuruba HCIII	Kyamukoka	Sector Conditional Grant (Non-Wage)	0	2,911
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>98,540</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rurama HCII	Rurama	Sector Conditional Grant (Wage)	0	13,800
Ruteete HCIII	Kyamukoka	Sector Conditional Grant (Wage)	0	79,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurama HCII	Rurama	Sector Conditional Grant (Non-Wage)	0	1,116
Ruteete HCIII	Rwaihamba	Sector Conditional Grant (Non-Wage)	0	3,724
<b>Sector : Water and Environment</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>90,000</b>	<b>0</b>
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
<b>LCIII : Bukuuku Sub county</b>			<b>481,969</b>	<b>485,755</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,407</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,407</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,407</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	at subcounty level	Other Transfers from Central Government	0	2,407
<b>Sector : Education</b>			<b>7,650</b>	<b>154,728</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,650</b>	<b>127,584</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,650</b>	<b>127,584</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kazingo Primary School	Kazingo Parish Kazingo Primary School	Sector Conditional Grant (Wage)	0	40,000

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Kazingo SDA Primary School	Nyakitojo Parish Kazingo SDA Primary School	Sector Conditional Grant (Wage)	0	40,000
Kiguma Primary School	Kiguma Parish Kiguma Primary School	Sector Conditional Grant (Wage)	0	40,000
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>27,144</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>27,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tooro Peas High School	Kazingo Parish	Sector Conditional Grant (Non-Wage)	0	27,144
<b>Sector : Health</b>			<b>382,270</b>	<b>328,621</b>
<b>Programme : Primary Healthcare</b>			<b>382,270</b>	<b>328,621</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>382,270</b>	<b>328,621</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukuuku HCIV	Kazingo Parish	Sector Conditional Grant (Wage)	382,270	286,818
Kiguma HCII	Kiguma Parish	Sector Conditional Grant (Wage)	0	10,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuuku HCIV	Kazingo Parish	Sector Conditional Grant (Non-Wage)	0	30,288
Kiguma HCII	Kiguma Parish	Sector Conditional Grant (Non-Wage)	0	1,116
<b>Sector : Water and Environment</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Rehabilitation of Bukuuku GFS - Bionde Source	Kazingo Parish Balance payment for KAHASA	Sector Development Grant	7,000	0
Extension of piped water from Butebe to Rwenkuba	Kazingo Parish Butebe to Rwenkuba	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>85,049</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>85,049</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,049</b>	<b>0</b>
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
<b>LCIII : Kijura Town Council</b>			<b>1,025,486</b>	<b>726,861</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>19,312</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>19,312</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>19,312</b>
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
<b>Sector : Education</b>			<b>1,025,486</b>	<b>703,825</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>325,486</b>	<b>83,704</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>325,486</b>	<b>83,704</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahuuna primary school	Kahuna ward Kahuuna primary school	Sector Conditional Grant (Wage)	107,715	40,000
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	40,000

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahuna Primary School	Kahuna ward Kahuna	Sector Conditional Grant (Non-Wage)	2,342	1,380
Kyaitamba Primary School	Kijura Kijura	Sector Conditional Grant (Non-Wage)	0	2,324
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>620,121</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>700,000</b>	<b>620,121</b>
Item : 312101 Non-Residential Buildings				
Noble Mayombo memorial SSS	Kijura Kijura	Sector Development Grant	700,000	620,121
<b>Sector : Health</b>			<b>0</b>	<b>3,724</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,724</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijura HCIII	Kijura	Sector Conditional Grant (Non-Wage)	0	3,724
<b>LCIII : Karangura Sub County</b>			<b>428,738</b>	<b>350,694</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,850</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,850</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,850</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	2,850
<b>Sector : Education</b>			<b>336,979</b>	<b>248,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>336,979</b>	<b>248,044</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>336,979</b>	<b>248,044</b>
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	40,000
Kibyo Hill Primary School	Kibwa Kibyo Hill Primary School	Sector Conditional Grant (Wage)	0	40,000



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Kiryantaama Primary School	Kamabale Kiryantaama Primary School	Sector Conditional Grant (Wage)	107,715	0
Mahyoro Primary School	Kibwa Mahyoro Primary School	Sector Conditional Grant (Wage)	107,715	40,000
Mt. Gessi Primary School	Kibwa Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	40,000
Nyakitokoli Primary School	Nyakitokoli Nyakitokoli Primary School	Sector Conditional Grant (Wage)	0	40,000
Nyarukamba Primary School	Kamabale Nyarukamba Primary School	Sector Conditional Grant (Wage)	0	40,000
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
<b>Sector : Health</b>			<b>0</b>	<b>10,500</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>10,500</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyakitokoli HCII	Nyakitokoli	Sector Conditional Grant (Wage)	0	10,500
<b>Sector : Water and Environment</b>			<b>91,759</b>	<b>89,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,759</b>	<b>89,300</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>91,759</b>	<b>89,300</b>

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Item : 312104 Other Structures				
Construction of Karangura GFS	Kamabale	Sector Development Grant	90,000	89,300
Construction of Karangura GFS - Nyakitokoli	Nyakitokoli Retention payment for Nyakitokoli-Karangura	Sector Development Grant	1,759	0
<b>LCIII : Kiko Town Council</b>			<b>323,144</b>	<b>213,932</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>27,984</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>27,984</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>27,984</b>
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
<b>Sector : Education</b>			<b>323,144</b>	<b>185,948</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>323,144</b>	<b>169,009</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>323,144</b>	<b>169,009</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasiisi primary school	whole town council Kasiisi primary school	Sector Conditional Grant (Wage)	107,715	40,000
Kigarama Boys	whole town council Kigarama Boys	Sector Conditional Grant (Wage)	0	40,000
Kiko primary school	whole town council Kiko primary school	Sector Conditional Grant (Wage)	215,429	40,000
Kyanyawara Primary School	whole town council Kyanyawara Primary School	Sector Conditional Grant (Wage)	0	40,000
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>16,939</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>16,939</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Talents High School	whole town council	Sector Conditional Grant (Non-Wage)	0	16,939
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Extension of power lines in two selected areas	whole town council Rurama	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Kasenda Sub county</b>			<b>213,364</b>	<b>401,086</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,815</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,815</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,815</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	6,815
<b>Sector : Education</b>			<b>108,969</b>	<b>341,235</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,969</b>	<b>329,947</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,969</b>	<b>329,947</b>
Item : 263366 Sector Conditional Grant (Wage)				
Iruhuura Primary School	Isunga Iruhuura Primary School	Sector Conditional Grant (Wage)	0	40,000
Kasenda Primary School	Kasenda Kasenda Primary School	Sector Conditional Grant (Wage)	0	40,000
Mbuga Primary School	Kasenda Mbuga Primary School	Sector Conditional Grant (Wage)	107,715	40,000
Kyantambara Primary School	Isunga Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	40,000
Nyabweya Primary School	Nyabweya Nyabweya Primary School	Sector Conditional Grant (Wage)	0	40,000

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Pere Achete Primary Scchool	Isunga Pere Achete Primary Scchool	Sector Conditional Grant (Wage)	0	40,000
Rwakenzi Primary School	Nyabweya Rwakenzi Primary School	Sector Conditional Grant (Wage)	0	40,000
Rwenkuba Primary School	Nyabweya Rwenkuba Primary School	Sector Conditional Grant (Wage)	0	40,000
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>11,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>11,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pere Achete SSS	Isunga	Sector Conditional Grant (Non-Wage)	0	11,288
<b>Sector : Health</b>			<b>11,645</b>	<b>53,035</b>
<b>Programme : Primary Healthcare</b>			<b>11,645</b>	<b>53,035</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,645</b>	<b>2,911</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
IRUHURA HC III	Kasenda	Sector Conditional Grant (Non-Wage)	11,645	2,911
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>50,124</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasenda HCIII	Kasenda	Sector Conditional Grant (Wage)	0	46,400
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasenda HCIII	Kasenda	Sector Conditional Grant (Non-Wage)	0	3,724
<b>Sector : Water and Environment</b>			<b>92,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>92,751</b>	<b>0</b>
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
<b>LCIII : Mugusu Sub county</b>			<b>689,274</b>	<b>485,930</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,017</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,017</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,017</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At sub county level	Other Transfers from Central Government	0	5,017
<b>Sector : Education</b>			<b>682,709</b>	<b>344,765</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>627,890</b>	<b>344,765</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>552,731</b>	<b>244,765</b>
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	40,000
Kiboha Primary School	Kiboha Kiboha Primary School	Sector Conditional Grant (Wage)	0	40,000
Magunga Primary School	Nyabuswa Kiboha Primary School	Sector Conditional Grant (Wage)	0	40,000
Kinoni B Primary School	At sub county level Kinoni B Primary School	Sector Conditional Grant (Wage)	107,715	0

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Kinyankende Primary School	Nyabuswa Kinyankende Primary School	Sector Conditional Grant (Wage)	107,715	40,000
Mugusu Primary School	Kiraaro Mugusu Primary School	Sector Conditional Grant (Wage)	0	40,000
Nyansozi primary school	Kiraaro Nyansozi	Sector Conditional Grant (Wage)	107,715	40,000
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,159</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
Kiboha P/s	Kiboha Constrn of Kiboha Primary School	Sector Development Grant	75,159	100,000
<b>Programme : Secondary Education</b>			<b>54,818</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,818</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>136,148</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>136,148</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>136,148</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mugusu HCIII	Kiboha	Sector Conditional Grant (Wage)	0	83,000
Nyabuswa HCIII	Nyabuswa	Sector Conditional Grant (Wage)	0	45,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugusu HCIII	Kiboha	Sector Conditional Grant (Non-Wage)	0	3,724
Nyabuswa HCIII	Nyabuswa	Sector Conditional Grant (Non-Wage)	0	3,724
<b>Sector : Water and Environment</b>			<b>6,566</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,566</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>6,566</b>	<b>0</b>
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
<b>LCIII : Karambi Sub county</b>			<b>1,417,788</b>	<b>464,090</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,586</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,586</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,586</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty	Other Transfers from Central Government	0	5,586

**Vote:513 Kabarole District****Quarter2**

<b>Sector : Education</b>			<b>622,698</b>	<b>357,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>454,767</b>	<b>250,546</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>454,767</b>	<b>250,546</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burungu Primary School	Karambi Burungu Primary School	Sector Conditional Grant (Wage)	0	40,000
Buteebe primary school	Butebe Parish Buteebe primary school	Sector Conditional Grant (Wage)	107,715	40,000
Gweri Primary school	Gweri Parish Gweri Primary school	Sector Conditional Grant (Wage)	107,715	40,000
Karambi Primary School	Karambi Karambi Primary School	Sector Conditional Grant (Wage)	107,715	40,000
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	40,000
Mukumbwe Primary School	Rubingo Parish Mukumbwe Primary School	Sector Conditional Grant (Wage)	0	40,000
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****Quarter2**

<b>Programme : Secondary Education</b>			<b>167,931</b>	<b>107,196</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,931</b>	<b>107,196</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahinju secondary school	Butebe Parish Kahinju secondary school	Sector Conditional Grant (Wage)	113,113	56,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahinju Secondary School	Butebe Parish	Sector Conditional Grant (Non-Wage)	54,818	50,640
<b>Sector : Health</b>			<b>795,090</b>	<b>100,762</b>
<b>Programme : Primary Healthcare</b>			<b>795,090</b>	<b>100,762</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,763</b>	<b>1,941</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KIHEMBO HC II	Karambi	Sector Conditional Grant (Non-Wage)	7,763	1,941
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>787,327</b>	<b>98,821</b>
Item : 263366 Sector Conditional Grant (Wage)				
Karambi Hciii	Karambi	Sector Conditional Grant (Wage)	382,270	76,836
Rubingo Hciii	Rubingo Parish	Sector Conditional Grant (Wage)	382,270	17,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi Hciii	Karambi	Sector Conditional Grant (Non-Wage)	11,394	3,724
Rubingo Hciii	Rubingo Parish	Sector Conditional Grant (Non-Wage)	11,394	1,116
<b>LCIII : Busoro Sub county</b>			<b>511,364</b>	<b>470,380</b>
<b>Sector : Agriculture</b>			<b>3,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Not Specified	Kaswa Parish	Sector Conditional Grant (Wage)	3,000	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>60,329</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>60,329</b>
Lower Local Services				

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## Quarter2

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,082</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	6,082
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>54,247</b>
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	54,247
<b>Sector : Education</b>			<b>487,042</b>	<b>270,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>340,856</b>	<b>209,832</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>340,856</b>	<b>209,832</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwabya Primary School	Rwengaju Parish Bwabya	Sector Conditional Grant (Wage)	107,715	40,000
Haibale primary school	Ibaale Parish Haibale primary school	Sector Conditional Grant (Wage)	107,715	40,000
Hope Primary School	Busoro Parish Hope Primary School	Sector Conditional Grant (Wage)	0	40,000
Kiamara Primary School	Kaswa Parish Kiamara Primary School	Sector Conditional Grant (Wage)	0	40,000
Mpmbu primary school	Rwengaju Parish Mpmbu primary school	Sector Conditional Grant (Wage)	107,715	40,000
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

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## Quarter2

<b>Programme : Secondary Education</b>			<b>146,186</b>	<b>60,473</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,186</b>	<b>60,473</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ibaale secondary school	Ibaale Parish Ibaale secondary school	Sector Conditional Grant (Wage)	113,113	55,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaale Secondary School	Ibaale Parish	Sector Conditional Grant (Non-Wage)	33,073	5,024
<b>Sector : Health</b>			<b>19,157</b>	<b>139,746</b>
<b>Programme : Primary Healthcare</b>			<b>19,157</b>	<b>139,746</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,763</b>	<b>1,941</b>
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	1,941
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,394</b>	<b>137,805</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ibaale HCII	Ibaale Parish	Sector Conditional Grant (Wage)	0	13,641
Kaswa HCIII	Busoro Parish	Sector Conditional Grant (Wage)	0	74,000
Kidubuli HCIII	Rwengaju Parish	Sector Conditional Grant (Wage)	0	41,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaale HCII	Ibaale Parish	Sector Conditional Grant (Non-Wage)	0	1,116
Kaswa HCIII	Kaswa Parish	Sector Conditional Grant (Non-Wage)	0	3,724
Kidubuli Hciiii	Rwengaju Parish	Sector Conditional Grant (Non-Wage)	11,394	3,724
<b>Sector : Water and Environment</b>			<b>2,165</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,165</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>2,165</b>	<b>0</b>
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****Quarter2**

<b>LCIII : Hakibaale Sub county</b>			<b>792,378</b>	<b>502,948</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,476</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,476</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,476</b>
Item : 263104 Transfers to other govt. units (Current)				
URF	At subcounty level	Other Transfers from Central Government	0	9,476
<b>Sector : Education</b>			<b>385,714</b>	<b>329,436</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,783</b>	<b>249,777</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>217,783</b>	<b>249,777</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunyonyi Primary School	Kibasi Bunyonyi Primary School	Sector Conditional Grant (Wage)	0	40,000
Kiburara Primary School	Kiburara Kiburara Primary School	Sector Conditional Grant (Wage)	0	40,000
Konyamperre primary school	Kahangi Konyamperre primary school	Sector Conditional Grant (Wage)	107,715	40,000
Kyairumba Primary School	Kituule Kyairumba Primary School	Sector Conditional Grant (Wage)	0	40,000
kabende Primary School	Kabende Mt. Gessi Primary School	Sector Conditional Grant (Wage)	0	40,000
Muhangi Primary School	Kituule Muhangi Primary School	Sector Conditional Grant (Wage)	107,715	40,000
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****Quarter2**

<b>Programme : Secondary Education</b>			<b>167,931</b>	<b>79,658</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,931</b>	<b>79,658</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rusekere secondary school	Kibasi Rusekere secondary school	Sector Conditional Grant (Wage)	113,113	56,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rusekere Secondary School	Kibasi	Sector Conditional Grant (Non-Wage)	54,818	23,102
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Bishop Balya Polytechnic	Kibasi	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>393,664</b>	<b>164,037</b>
<b>Programme : Primary Healthcare</b>			<b>393,664</b>	<b>164,037</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>393,664</b>	<b>164,037</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabende HCIII	Kabende	Sector Conditional Grant (Wage)	0	59,700
Kahanagi Hcii	Kahangi	Sector Conditional Grant (Wage)	382,270	3,465
Kasesenge HCII	Kahangi	Sector Conditional Grant (Wage)	0	3,600
Kijura HCIII	Kibasi	Sector Conditional Grant (Wage)	0	52,600
Kirere HCII	Kahangi	Sector Conditional Grant (Wage)	0	10,500
Kituule HCII	Kituule	Sector Conditional Grant (Wage)	0	15,500
Nsorro HCII	Kiburara	Sector Conditional Grant (Wage)	0	11,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabende HCIII	Kabende	Sector Conditional Grant (Non-Wage)	0	3,724
Kahangi Hcii	Kahangi	Sector Conditional Grant (Non-Wage)	11,394	1,116
Kituli HCII	Kituule	Sector Conditional Grant (Non-Wage)	0	1,116
Nsorro HCII	Kituule	Sector Conditional Grant (Non-Wage)	0	1,116

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<b>Sector : Water and Environment</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>13,000</b>	<b>0</b>
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 subcunty level Hakibaale and Kabende	Sector Development Grant	0	0
<b>LCIII : Rwimi Sub county</b>			<b>240,000</b>	<b>0</b>
<b>Sector : Education</b>			<b>240,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>240,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kadindimo Rashid primary school	Kadindimo	Transitional Development Grant	240,000	0
<b>LCIII : East Division</b>			<b>341,425</b>	<b>149,105</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>79,105</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>49,105</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>49,105</b>
Item : 263101 LG Conditional grants (Current)				
Operational Costs	Kitumba ward Functionality of the D E office	Other Transfers from Central Government	0	11,968
Mechanical imprest	Kitumba ward Repair of road equipment	Other Transfers from Central Government	0	37,137
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>30,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Fencing district headquarters	Kitumba ward	District Discretionary Development Equalization Grant	0	0
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>30,000</b>

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## Quarter2

Item : 312101 Non-Residential Buildings				
Payment of arrears for construction works	Kitumba ward Headquarters	Sector Conditional Grant (Non-Wage)	0	30,000
<b>Sector : Education</b>			<b>314,409</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,409</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>14,409</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Purchase of furniture to selected schools	Kitumba ward	Sector Development Grant	14,409	0
<b>Programme : Skills Development</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Katugunda Polytechnic	Kitumba ward	Transitional Development Grant	300,000	0
<b>Sector : Health</b>			<b>0</b>	<b>70,000</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>70,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>70,000</b>
Item : 263366 Sector Conditional Grant (Wage)				
DHOs Office	Kitumba ward	Sector Conditional Grant (Wage)	0	70,000
<b>Sector : Water and Environment</b>			<b>7,016</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,016</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,016</b>	<b>0</b>
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

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## Quarter2

Extension of Yerya GFS to Rwaihara in Kaina	Kitumba ward Retention payment for extension to Rwaihara	Sector Development Grant	1,482	0
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
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
<b>LCIII : South Division</b>			<b>300,000</b>	<b>175,000</b>
<b>Sector : Health</b>			<b>300,000</b>	<b>175,000</b>
<b>Programme : Primary Healthcare</b>			<b>300,000</b>	<b>175,000</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kabarole hospital	Bazar ward	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>175,000</b>
Item : 312101 Non-Residential Buildings				
Kabarole hospital	Bazar ward Construction works at Kabarole Hospital	Transitional Development Grant	300,000	175,000
<b>LCIII : Missing Subcounty</b>			<b>221,812</b>	<b>80,544</b>
<b>Sector : Health</b>			<b>221,812</b>	<b>80,544</b>
<b>Programme : Primary Healthcare</b>			<b>221,812</b>	<b>80,544</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>221,812</b>	<b>80,544</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KABAROLE HOSPITAL	Missing Parish Kabarole Hospital	Sector Conditional Grant (Non-Wage)	88,090	22,695



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VIRIKA HOSPITAL	Missing Parish Viriika Hospital	Sector Conditional Grant (Non-Wage)	113,287	55,908
VIRIKA SCHOOL OF NURSING	Missing Parish VIRIKA SCHOOL OF NURSING	Sector Conditional Grant (Non-Wage)	20,435	1,941
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
furniture for ACAO office	Missing Parish	Locally Raised Revenues	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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