
Vote:512 Kabale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale 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, Kabale District

Date: 26/08/2019

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

Vote:512 Kabale District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	513,290	79,024	15%
Discretionary Government Transfers	4,061,136	1,040,236	26%
Conditional Government Transfers	23,712,716	6,169,124	26%
Other Government Transfers	743,593	369,583	50%
Donor Funding	2,657,322	260,537	10%
Total Revenues shares	31,688,057	7,918,504	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	323,518	17,315	9,910	5%	3%	57%
Internal Audit	71,644	15,886	11,097	22%	15%	70%
Administration	7,063,730	1,874,805	958,700	27%	14%	51%
Finance	465,306	110,031	58,962	24%	13%	54%
Statutory Bodies	902,980	221,387	144,427	25%	16%	65%
Production and Marketing	467,444	114,586	50,300	25%	11%	44%
Health	4,849,843	1,018,065	808,822	21%	17%	79%
Education	14,845,485	3,818,903	3,117,465	26%	21%	82%
Roads and Engineering	817,794	182,645	149,027	22%	18%	82%
Water	645,807	173,697	97,500	27%	15%	56%
Natural Resources	134,147	31,310	31,300	23%	23%	100%
Community Based Services	1,100,357	339,875	318,876	31%	29%	94%
Grand Total	31,688,057	7,918,504	5,756,386	25%	18%	73%
<i>Wage</i>	<i>17,487,677</i>	<i>4,371,919</i>	<i>3,347,316</i>	<i>25%</i>	<i>19%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>10,029,171</i>	<i>2,803,879</i>	<i>1,977,061</i>	<i>28%</i>	<i>20%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>1,513,887</i>	<i>482,170</i>	<i>176,159</i>	<i>32%</i>	<i>12%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>2,657,322</i>	<i>260,537</i>	<i>255,850</i>	<i>10%</i>	<i>10%</i>	<i>98%</i>

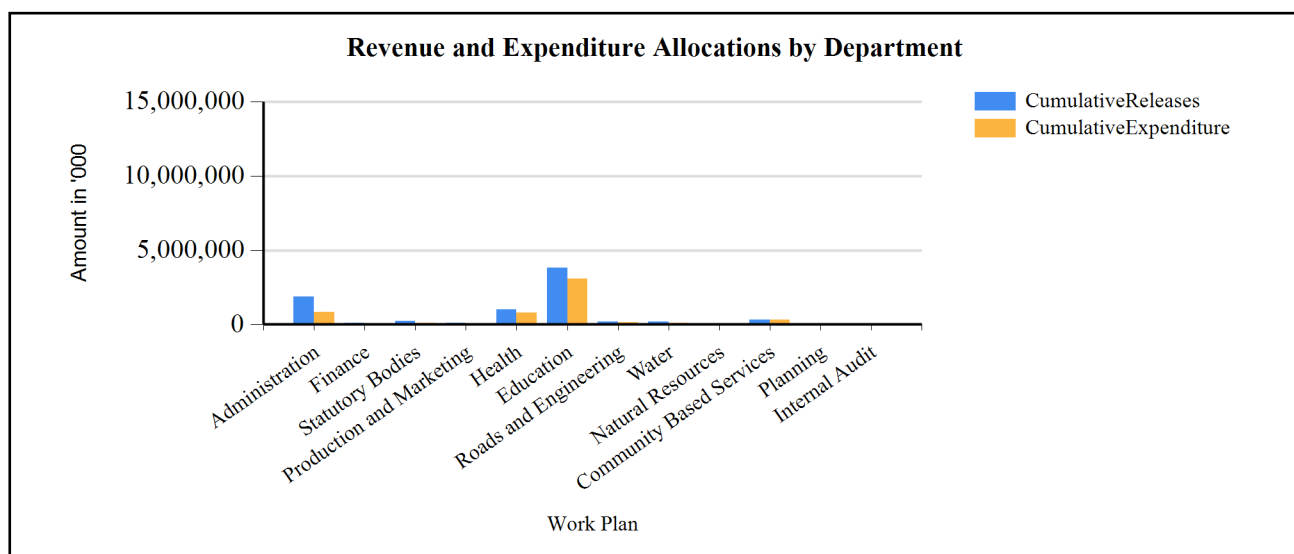
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received 25% of the annual planned budget of which 1.0% was collected from local revenue, 95.7% was collected from central government transfers while 3.3% was collected from donor funding. All this totaled to ugx 7,918,504,000 which was released 100% to departments to execute their mandatory activities as bellow. wage 25%, non wage recurrent 28% domestic development 32% while donor funded activities 10%. In expenditure analysis, of the released amount a total of Ugx 5,749,721,000 (73% of the release and 18% of the annual budget) was spent across all department where wage performed at 19%, non wage performed at 20%, domestic development performed at 11% while donor performed at 10% of the total annual budget leaving Ugx 2,168,783,000 unspent at the end of the quarter. There was a general expenditure under performance in all the grants and reason for such under performance are shown in individual department expenditure analyses.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	513,290	79,024	15 %
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2a. Discretionary Government Transfers	4,061,136	1,040,236	26 %
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2b. Conditional Government Transfers	23,712,716	6,169,124	26 %
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2c. Other Government Transfers	743,593	369,583	50 %
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3. Donor Funding	2,657,322	260,537	10 %
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Total Revenues shares	31,688,057	7,918,504	25 %

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Cumulative Performance for Locally Raised Revenues

In the first quarter FY 2017/18 the District received 79,023,955 Ugx representing 91.7% of the quarterly planned revenue and 15.1% of the total planned revenue for the financial year. Revenue sources that performed at zero include; sales of non-produced properties/Assets, stamp duty, property related dues/fees, Royalties, and other fees and charges; Revenue sources that performed poorly include; Local Hotel tax, Agency Fee, and Application fees; while other revenue sources that performed above 100% include; park fees, registration of businesses, land fees, rent and rates and market gate charges. The rest of revenue sources performed at average.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For this section of other government transfers, the district received 198.8% of the quarterly planned revenue compared to 49.7% of the annual planned revenue of the financial year. The reasons for this good performance was attributed to receiving additional funds that were not budgeted for during the year especially from CAIIP and YLP

Cumulative Performance for Donor Funding

The district received 39.2% of the quarterly planned revenue. This represents 9.8% of the annual planned revenue of the financial year from Donors. The reasons for this poor performance was attributed to receiving funds that were not budgeted for during the year especially from PACE, TASO released zero shillings, while UNICEF released on 6.3% of the planned funds and yet this source forms 92.3%.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	455,098	48,240	11 %	113,774	48,240	42 %
District Commercial Services	12,347	2,060	17 %	3,087	2,060	67 %
Sub- Total	467,444	50,300	11 %	116,861	50,300	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	661,869	135,428	20 %	165,467	135,428	82 %
District Engineering Services	155,925	13,599	9 %	38,981	13,599	35 %
Sub- Total	817,794	149,027	18 %	204,448	149,027	73 %
Sector: Education						
Pre-Primary and Primary Education	10,650,428	2,186,265	21 %	2,662,607	2,186,265	82 %
Secondary Education	2,323,303	639,995	28 %	580,826	639,995	110 %
Skills Development	1,114,175	257,076	23 %	278,544	257,076	92 %
Education & Sports Management and Inspection	751,580	34,129	5 %	187,895	34,129	18 %
Special Needs Education	6,000	0	0 %	1,500	0	0 %
Sub- Total	14,845,486	3,117,465	21 %	3,711,371	3,117,465	84 %
Sector: Health						
Primary Healthcare	2,940,456	567,763	19 %	735,114	567,763	77 %
District Hospital Services	80,647	19,051	24 %	20,162	19,051	94 %
Health Management and Supervision	1,828,741	222,008	12 %	457,185	222,008	49 %
Sub- Total	4,849,843	808,822	17 %	1,212,461	808,822	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	255,807	0	0 %	63,952	0	0 %
Urban Water Supply and Sanitation	390,000	97,500	25 %	97,500	97,500	100 %
Natural Resources Management	134,147	31,300	23 %	33,537	31,300	93 %
Sub- Total	779,954	128,800	17 %	194,989	128,800	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,100,357	318,876	29 %	275,089	318,876	116 %
Sub- Total	1,100,357	318,876	29 %	275,089	318,876	116 %
Sector: Public Sector Management						
District and Urban Administration	7,063,730	958,700	14 %	1,765,932	958,700	54 %
Local Statutory Bodies	902,980	144,427	16 %	225,745	144,427	64 %
Local Government Planning Services	323,518	9,910	3 %	80,880	9,910	12 %
Sub- Total	8,290,228	1,113,037	13 %	2,072,557	1,113,037	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,306	58,962	13 %	116,326	58,962	51 %
Internal Audit Services	71,644	11,097	15 %	17,911	11,097	62 %

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	<i>Sub- Total</i>	536,950	70,059	13 %	134,238	70,059	52 %
Grand Total		31,688,056	5,756,386	18 %	7,922,014	5,756,386	73 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,708,043	1,748,060	26%	1,677,011	1,748,060	104%
District Unconditional Grant (Non-Wage)	159,647	57,663	36%	39,912	57,663	144%
District Unconditional Grant (Wage)	1,326,175	255,140	19%	331,544	255,140	77%
General Public Service Pension Arrears (Budgeting)	628,706	0	0%	157,176	0	0%
Gratuity for Local Governments	1,039,450	259,863	25%	259,863	259,863	100%
Locally Raised Revenues	67,621	15,996	24%	16,905	15,996	95%
Multi-Sectoral Transfers to LLGs_NonWage	104,440	38,128	37%	26,110	38,128	146%
Multi-Sectoral Transfers to LLGs_Wage	247,625	61,928	25%	61,906	61,928	100%
Pension for Local Governments	2,766,717	691,679	25%	691,679	691,679	100%
Salary arrears (Budgeting)	367,662	367,662	100%	91,916	367,662	400%
Development Revenues	355,687	126,745	36%	88,922	126,745	143%
District Discretionary Development Equalization Grant	28,184	8,014	28%	7,046	8,014	114%
Multi-Sectoral Transfers to LLGs_Gou	1,043	12,511	1200%	261	12,511	4799%
Transitional Development Grant	326,460	106,220	33%	81,615	106,220	130%
Total Revenues shares	7,063,730	1,874,805	27%	1,765,932	1,874,805	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,573,799	143,069	9%	393,450	143,069	36%
Non Wage	5,134,244	700,220	14%	1,283,561	700,220	55%
Development Expenditure						
Domestic Development	355,687	115,411	32%	88,922	115,411	130%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	7,063,730	958,700	14%	1,765,932	958,700	54%
C: Unspent Balances						
Recurrent Balances		904,771	52%			
Wage		174,000				
Non Wage		730,771				
Development Balances		11,334	9%			
Domestic Development		11,334				
Donor Development		0				
Total Unspent		916,105	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received 106.5 of the quarterly allocated budget of which 50.9% was spent leaving 730,771,000 for non wage recurrent expenditure, 16,064,000 for development and 174,000,225 for wage expenditure unspent at the end of the quarter. Cumulatively, the department received 27% of the financial year budget and was able to utilise 14% by the end of the water. Two revenue sources of District un conditional grant wage and locally raised revenue performed below target at 77% and 95% respectively, Revenue sources of pension for local government, Gratuity and multi-sectoral transfers to LLG for wage performed as targeted at 100% while the rest of the revenue sources performed above target.

Reasons for unspent balances on the bank account

Procurement for capital investments was still on going and had not reached the level of effecting payments. Also the actual list of pensioners had not been verifies for payments. service providers for media communication had not provided their suppliers numbers for making payments

Highlights of physical performance by end of the quarter

Monitored and supervised 10 LLGs in the district, Attended national and Local functions. Inducted staff on performance appraisal system. Launched government programs, Publicized the district using media. bench marked local revenue enhancement strategies form Kumi and Mbale Districts.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	465,306	110,031	24%	116,326	110,031	95%
District Unconditional Grant (Non-Wage)	33,321	8,330	25%	8,330	8,330	100%
District Unconditional Grant (Wage)	269,915	71,479	26%	67,479	71,479	106%
Locally Raised Revenues	46,052	6,350	14%	11,513	6,350	55%
Multi-Sectoral Transfers to LLGs_NonWage	98,530	19,522	20%	24,632	19,522	79%
Multi-Sectoral Transfers to LLGs_Wage	17,488	4,350	25%	4,372	4,350	99%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	465,306	110,031	24%	116,326	110,031	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,403	24,805	9%	71,851	24,805	35%
Non Wage	177,903	34,157	19%	44,476	34,157	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,306	58,962	13%	116,326	58,962	51%
C: Unspent Balances						
Recurrent Balances		51,068	46%			
Wage		51,023				
Non Wage		45				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		51,068	46%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 23% of the financial year budgeted funds of which 99.9% was spent leaving Uganda shillings 45,000 for recurrent expenditure and 51,023,377 wage expenditure unspent. Revenue sources that performed above target include District unconditional grant wage that performed at 106%. Other revenue sources performed below target.

Reasons for unspent balances on the bank account

Some staff had not provided active TIN and hence they were deactivated from the payroll. also service providers for station had not presented his LPO for payment.

Highlights of physical performance by end of the quarter

Prepared and finalized fourth quarter physical progress report 2016/2017 to MoFPED. Produced and submitted Monthly Accounts from July 2017 to September 2017 to district council for discussion. Inspected, supervised and monitored Local Revenue Sources and collection in 8 sub-Counties. Attended workshops within and outside the District and coordinated Finance functions with Development partners and central government agencies and departments. Mentored LLGs in Revenue Enhancement and Financial Management in respect to new policies that govern Local Government operations. Prepared and submitted the District Final Accounts for financial year 2016/17 to the Office of Auditor General Mbarara, Office of Accountant General Kampala

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	902,980	221,387	25%	225,745	221,387	98%
District Unconditional Grant (Non-Wage)	314,943	78,736	25%	78,736	78,736	100%
District Unconditional Grant (Wage)	389,225	103,074	26%	97,306	103,074	106%
Locally Raised Revenues	100,085	17,740	18%	25,021	17,740	71%
Multi-Sectoral Transfers to LLGs_NonWage	98,727	21,837	22%	24,682	21,837	88%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	902,980	221,387	25%	225,745	221,387	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	389,225	51,537	13%	97,306	51,537	53%
Non Wage	513,755	92,890	18%	128,439	92,890	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	902,980	144,427	16%	225,745	144,427	64%
C: Unspent Balances						
Recurrent Balances		76,960	35%			
Wage		51,537				
Non Wage		25,423				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		76,960	35%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 97.4% of the allocated revenue for the quarter of which 88.5% was spent leaving unspent balance of Ug. Shs 25,422,750 at the end of the quarter. Cumulatively, the department received 24.5% of the planned funds for the financial year and was able to utilize only 21.7% of the budgeted funds. There was poor performance of the budget due poor local revenue performance in the district and this resulted into limited cash inflow to the department for all the revenue sources. All sources performed below the target during the quarter apart from District un conditional grant wage and non wage that performed at 106% and 100% respectively

Reasons for unspent balances on the bank account

Ex- Gratia Funds to be paid in Quarter Four. The service provider for communications had not provided supplier number for the department to effect payments.

Highlights of physical performance by end of the quarter

Confirmed 141 Staff in Service. Conducted 3 Contracts Committee Meetings. Prepared pre-qualification list for FY 2017/18. 3 Standing Committee of Council Held. Granted 205 Conversions of Customary Tenure to freehold. Conducted one Council Session.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	430,503	102,272	24%	107,626	102,272	95%
District Unconditional Grant (Non-Wage)	8,555	2,139	25%	2,139	2,139	100%
Locally Raised Revenues	13,794	0	0%	3,449	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,220	150	2%	2,055	150	7%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,193	8,798	25%	8,798	8,798	100%
Sector Conditional Grant (Wage)	364,741	91,185	25%	91,185	91,185	100%
Development Revenues	36,942	12,314	33%	9,235	12,314	133%
Sector Development Grant	36,942	12,314	33%	9,235	12,314	133%
Total Revenues shares	467,444	114,586	25%	116,861	114,586	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,741	44,013	12%	91,185	44,013	48%
Non Wage	65,762	6,287	10%	16,440	6,287	38%
Development Expenditure						
Domestic Development	36,942	0	0%	9,235	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	467,444	50,300	11%	116,861	50,300	43%
C: Unspent Balances						
Recurrent Balances		51,972	51%			
Wage		47,172				
Non Wage		4,800				
Development Balances		12,314	100%			
Domestic Development		12,314				
Donor Development		0				
Total Unspent		64,286	56%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department received 98.4% of the allocated Revenue of which 85.1 % was utilised leaving unspent balance of 17,113,834. Cumulatively the Department received 25% of the planned funds for the Financial year 2017/18 and was able utilise 21.0%. Locally raised revenue and Multi-sectoral transfers to LLGs performed poorly at 0% and 9% respectively due limited cash flow to the department while other revenue sources performed as planned.

Reasons for unspent balances on the bank account

Procurement process still on going hence no spending yet done on Capital development budget. Also service providers for office consumables had not been paid for the supplies made in the quarter.

Highlights of physical performance by end of the quarter

one quarterly meeting for extension staff and technical backstopping done to extension staff in 8 sub-counties. 104 demonstration sites under crop established, 14 disease surveillance visits carried out, 20 fish farmers trained in fish management practices, 166 beekeepers trained in Bee keeping and Management Practices.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,821,491	701,117	25%	705,373	701,117	99%
District Unconditional Grant (Non-Wage)	18,248	4,562	25%	4,562	4,562	100%
Locally Raised Revenues	7,191	0	0%	1,798	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,833	0	0%	2,458	0	0%
Sector Conditional Grant (Non-Wage)	379,437	94,859	25%	94,859	94,859	100%
Sector Conditional Grant (Wage)	2,406,781	601,695	25%	601,695	601,695	100%
Development Revenues	2,028,353	316,948	16%	507,088	316,948	63%
District Discretionary Development Equalization Grant	18,535	18,535	100%	4,634	18,535	400%
External Financing	1,761,860	224,490	13%	440,465	224,490	51%
Multi-Sectoral Transfers to LLGs_Gou	47,958	7,256	15%	11,989	7,256	61%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	4,849,843	1,018,065	21%	1,212,461	1,018,065	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,406,781	502,514	21%	601,695	502,514	84%
Non Wage	414,709	79,248	19%	103,677	79,248	76%
Development Expenditure						
Domestic Development	266,493	7,256	3%	66,623	7,256	11%
Donor Development	1,761,860	219,803	12%	440,465	219,803	50%
Total Expenditure	4,849,843	808,822	17%	1,212,461	808,822	67%
C: Unspent Balances						
Recurrent Balances		119,354	17%			
Wage		99,181				
Non Wage		20,173				
Development Balances		89,889	28%			

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Domestic Development	85,202		
Donor Development	4,687		
Total Unspent	209,243	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received 84.6% of the quarterly allocated budget of which 79.4 was spent on department mandate leaving 209,243,000 unspent at the end of the quarter. Cumulatively the department received 21% of the annual budget and was able to spend 17%. Local Revenue, and multi-sectoral transfers to LLGs Recurrent performed at zero, while District unconditional grant non wage, sector conditional grant non wage and sector conditional grant wage performed as planned at 100%. all development grant revenue sources performed above target. DDEG at 400% as the district prioritized health sector development grant allocation, Multi-sectoral transfers to LLG development at 304% and Transitional development grant at 133%.

Reasons for unspent balances on the bank account

Balance on PHC development was due to the fact that procurement process was still on going. LPOs for service providers for office consumables had not been presented for payments. Guidelines for utilization for global funds had not been secured.

Highlights of physical performance by end of the quarter

The district conducted 85%(2430) deliveries , 89% DPT3, 100% HMIS reports submitted to ministry of Health, 86% 1st ANC Achieved, 60% 4th ANC Achieved. Health care services coordinated in 50 Health facilities. Conducted house to house mass polio campaign. Trained VHTs on how to register pregnant mothers using mobile phone.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,800,718	3,658,472	27%	3,450,180	3,658,472	106%
District Unconditional Grant (Non-Wage)	18,867	4,716	25%	4,717	4,716	100%
District Unconditional Grant (Wage)	127,199	96,057	76%	31,800	96,057	302%
Locally Raised Revenues	27,196	4,800	18%	6,799	4,800	71%
Multi-Sectoral Transfers to LLGs_NonWage	8,733	0	0%	2,183	0	0%
Sector Conditional Grant (Non-Wage)	1,778,620	592,873	33%	444,655	592,873	133%
Sector Conditional Grant (Wage)	11,840,103	2,960,026	25%	2,960,026	2,960,026	100%
Development Revenues	1,044,767	160,431	15%	261,192	160,431	61%
District Discretionary Development Equalization Grant	52,059	0	0%	13,015	0	0%
External Financing	545,751	0	0%	136,438	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,150	31,162	53%	14,787	31,162	211%
Sector Development Grant	187,808	62,603	33%	46,952	62,603	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	14,845,485	3,818,903	26%	3,711,371	3,818,903	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,967,302	2,484,444	21%	2,991,826	2,484,444	83%
Non Wage	1,833,416	601,859	33%	458,354	601,859	131%
Development Expenditure						
Domestic Development	499,016	31,162	6%	124,754	31,162	25%
Donor Development	545,751	0	0%	136,438	0	0%
Total Expenditure	14,845,486	3,117,465	21%	3,711,371	3,117,465	84%
C: Unspent Balances						
Recurrent Balances		572,169	16%			
Wage		571,638				

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Non Wage	530		
Development Balances	129,269	81%	
Domestic Development	129,269		
Donor Development	0		
Total Unspent	701,438	18%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received 104% of the quarterly allocated funds of which 96.6% was spent leaving 129,799,269 unspent on recurrent expenditure and 73,778,301 unspent on wage at the end of quarter. Cumulatively the Department received 26% of the Annual budget and utilized 25%. Locally raised revenue performed at 71% Multisectoral transfers to LLG non wage performed at 0%. District Unconditional grant (non wage) and sector conditional grant wage performed at 100%, Sector Conditional grant (non wage) performed at 133% while District conditional grant (wage) 302%. Sector development grant performed at 133%, multisectoral transfers development performed at 271% while Donoh funding and DDDEG performed at 0%.

Reasons for unspent balances on the bank account

The procurement process for School Facility Grant to construct VIP latrines was still on- going at the end of first quarter. Service Provider for announcements and purchase of National teachers collage school bus delayed to submit their Supplier numbers.

Highlights of physical performance by end of the quarter

school inspection and monitoring carried in 84 primary schools , 5 secondary schools and 2 tertiary institutions. 3 primary schools represented Kabale District Local Government in games and sports national championship in Wakiso district. Departmental staff conducted 4 headteachers meetings to assess schools' performance and laid strategies for improvement,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	665,719	160,314	24%	166,430	160,314	96%
District Unconditional Grant (Non-Wage)	40,629	1,872	5%	10,157	1,872	18%
District Unconditional Grant (Wage)	128,414	34,007	26%	32,104	34,007	106%
Locally Raised Revenues	14,300	0	0%	3,575	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,444	0	0%	1,111	0	0%
Other Transfers from Central Government	0	124,435	0%	0	124,435	0%
Sector Conditional Grant (Non-Wage)	477,933	0	0%	119,483	0	0%
Development Revenues	152,075	22,330	15%	38,019	22,330	59%
District Discretionary Development Equalization Grant	12,622	10,584	84%	3,156	10,584	335%
Multi-Sectoral Transfers to LLGs_Gou	96,553	11,746	12%	24,138	11,746	49%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Total Revenues shares	817,794	182,645	22%	204,448	182,645	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,414	31,241	24%	32,104	31,241	97%
Non Wage	537,305	95,456	18%	134,326	95,456	71%
Development Expenditure						
Domestic Development	152,075	22,330	15%	38,019	22,330	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	817,794	149,027	18%	204,448	149,027	73%
C: Unspent Balances						
Recurrent Balances		33,618	21%			
Wage		2,766				
Non Wage		30,852				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	33,618	18%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received 91.0% of the quarterly allocated funds of which 81.6% was spent leaving a balance of Ugx 33,6185,000 unspent at the end of the quarter. Cumulatively the department received 22% and was able to utilize only 21% of the annual budgeted funds. Only DDEG and District unconditional grant wage performed above target at 335% and 106% respectively. District unconditional grant non wage and multi-sectoral transfers to LLGs for development performed below the target at 18% and 58% respectively. The rest of the revenue sources performed at 0%. This poor performance was attributed to poor Local revenue collections in the district that affected releases to priority areas.

Reasons for unspent balances on the bank account

Repair of District road equipment was still ongoing and had not reached certification and payment level. Pre-qualification of private operators for CAIIP3 Agro processing facilities was still on going and had not reached certification level

Highlights of physical performance by end of the quarter

We did routine mechanized maintenance of Rubira -Katokye road 8km, Kabanyonyi-Karweru-Maziba road 18km, Kahondo-Nyamirima road 5km, Installation of 6m of steel culverts 600mm diameter at Kabasyaba on Rwakijuma- Kahondo-Maziba road, Maintained Buhumuriro timber bridge on Burambira- Buhumuriro road, Rehabilitated Kacuro- Bugarama road 3km Repaired and serviced road equipment, conducted District Roads committee meeting and carried out monitoring and evaluation of DUCAR

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	442,133	105,806	24%	110,533	105,806	96%
District Unconditional Grant (Wage)	18,910	0	0%	4,728	0	0%
Sector Conditional Grant (Non-Wage)	33,223	8,306	25%	8,306	8,306	100%
Support Services Conditional Grant (Non-Wage)	390,000	97,500	25%	97,500	97,500	100%
Development Revenues	203,674	67,891	33%	50,919	67,891	133%
Sector Development Grant	183,037	61,012	33%	45,759	61,012	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	645,807	173,697	27%	161,452	173,697	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,910	0	0%	4,728	0	0%
Non Wage	423,223	97,500	23%	105,806	97,500	92%
Development Expenditure						
Domestic Development	203,674	0	0%	50,919	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	645,807	97,500	15%	161,452	97,500	60%
C: Unspent Balances						
Recurrent Balances		8,306	8%			
Wage		0				
Non Wage		8,306				
Development Balances		67,891	100%			
Domestic Development		67,891				
Donor Development		0				
Total Unspent		76,197	44%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received 173,697,171 which is 108% of the quarterly allocated budget and 27 of the Annual Budget of which 56% was spent leaving 76,197,000 unspent at the end of the quarter. This over budget performance was as a result of the policy of releasing all the development grant in the first three quarters of the financial year to allow execution of development works in the districts before the end of the year. Cumulatively the department received 27% and was able to utilize 15% of the annual budget for the department. Sector development grant and transitional development grant performed above target at 133%, while sector conditional grant non wage recurrent and support services conditional grant performed as planned at 100%

Reasons for unspent balances on the bank account

There was a proposal for the work plan to be adjusted so expenditure could not be effected

Highlights of physical performance by end of the quarter

There was no District based activity conducted during the quarter.
Disbursed money for South Western Umbrella of Water and Sanitation to carry out the planned activities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,147	31,310	23%	33,537	31,310	93%
District Unconditional Grant (Non-Wage)	15,664	3,916	25%	3,916	3,916	100%
District Unconditional Grant (Wage)	93,820	24,845	26%	23,455	24,845	106%
Locally Raised Revenues	12,745	1,460	11%	3,186	1,460	46%
Multi-Sectoral Transfers to LLGs_NonWage	7,560	0	0%	1,890	0	0%
Sector Conditional Grant (Non-Wage)	4,357	1,089	25%	1,089	1,089	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	134,147	31,310	23%	33,537	31,310	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,820	24,845	26%	23,455	24,845	106%
Non Wage	40,327	6,455	16%	10,082	6,455	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	134,147	31,300	23%	33,537	31,300	93%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 95.7% of the quarterly allocated budget of which 99.9% was spent leaving unspent balance of 10,246 shillings at the end of the quarter. cumulatively the department received 23% of the annual budget. Sources that performed as planned included sector conditional grant and district unconditional grant non-wage. District unconditional grant wage performed above the planned target at 106%. while the rest of revenue sources performed below the target

Reasons for unspent balances on the bank account

The unspent funds were reserved for consolidation with the upcoming quarterly release to conduct wetland restoration activities that require more resources

Highlights of physical performance by end of the quarter

Supervised compound contractor and porters, monitored compliance with Lake Bunyonyi Lake shore in Kitmba Sub county and South Kiruruma River Bank in Kamuganguzi. Assessed Tree Alien species (especially Eucalyptus trees) existence in wetlands of Butanda, Rubaya, Kamuganguzi, Kitumba, Kyanamiraub , Kaharo and Maziba Sub Counties. monitored and assessed rain induced disasters in Sub counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Kyanamiraub , Kaharo and Maziba Sub Counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	958,970	303,829	32%	239,742	303,829	127%
District Unconditional Grant (Non-Wage)	12,018	2,915	24%	3,005	2,915	97%
District Unconditional Grant (Wage)	165,468	43,819	26%	41,367	43,819	106%
Locally Raised Revenues	15,202	0	0%	3,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,681	720	3%	5,170	720	14%
Other Transfers from Central Government	700,693	245,148	35%	175,173	245,148	140%
Sector Conditional Grant (Non-Wage)	44,909	11,227	25%	11,227	11,227	100%
Development Revenues	141,387	36,046	25%	35,347	36,046	102%
External Financing	141,387	36,046	25%	35,347	36,046	102%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,100,357	339,875	31%	275,089	339,875	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,468	28,728	17%	41,367	28,728	69%
Non Wage	793,502	254,102	32%	198,375	254,102	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	141,387	36,046	25%	35,347	36,046	102%
Total Expenditure	1,100,357	318,876	29%	275,089	318,876	116%
C: Unspent Balances						
Recurrent Balances						
Wage		15,091				
Non Wage		5,908				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	20,999	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 31% of the annual budgeted funds of which 98% was spent leaving 5,907,875 shs unspent at the end of the quarter. Revenue sources that performed above the planned include District Unconditional Grant Wage 106%, Sector Conditional Grant Non wage at 102% and Other Transfers from the Central Government at 140% because YLP funds that had been allocated by the MGLSD for the Youth groups to benefit in the 4th quarter FY 2016/2017 were released in this quarter. Revenue sources of Locally Raised Revenue and Multi-sectoral Transfers to LLGs performed below target at 0% and 18% respectively.

Reasons for unspent balances on the bank account

Institutional support funds under YLP were released in the last week of the first quarter, it was therefore not possible to spend it the first quarter. Monitoring activities were not done due to late release of funds. LPO for office consumables and stationary not yet presented for payment.

Highlights of physical performance by end of the quarter

38 youth groups were supported under YLP to participate in income generating activities. 2 PWDs groups were supported under PWDs grant to participate in income generating activities. 60 FAL instructors were supported with motivational allowances.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,194	17,315	15%	28,799	17,315	60%
District Unconditional Grant (Non-Wage)	52,008	3,537	7%	13,002	3,537	27%
District Unconditional Grant (Wage)	42,212	11,179	26%	10,553	11,179	106%
Locally Raised Revenues	14,064	2,599	18%	3,516	2,599	74%
Multi-Sectoral Transfers to LLGs_NonWage	6,910	0	0%	1,728	0	0%
Development Revenues	208,324	0	0%	52,081	0	0%
External Financing	208,324	0	0%	52,081	0	0%
Total Revenues shares	323,518	17,315	5%	80,880	17,315	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,212	3,774	9%	10,553	3,774	36%
Non Wage	72,982	6,136	8%	18,245	6,136	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	208,324	0	0%	52,081	0	0%
Total Expenditure	323,518	9,910	3%	80,880	9,910	12%
C: Unspent Balances						
Recurrent Balances		7,405	43%			
Wage		7,405				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,405	43%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department Received 18.0 % of the quarterly allocated revenue of which 57.2% spent leaving 7,404,605/= for wage unspent at the end of the quarter. Cumulatively the department Received 15% of the planned annual Revenue. This Poor Budget Performance Resulted from not receiving Donor funding for Birth Registration from UNICEF as Planned during the Quarter. All recurrent revenue sources performed below the target i.e, District unconditional grant non wage at 30%, wage at 86% and local revenue at 74% while multi-sectoral transfers to LLGs performed at 0%

Reasons for unspent balances on the bank account

All non wage funds were Spent as Planned leaving only part of the wage grant due to staff gap that had existed in the department.

Highlights of physical performance by end of the quarter

Submitted PBS User Details for FY 2017/18 for all HODs. Compiled and Submitted 4th Quarter OBT and DDDEG Reports. Collected Social Economic data for updating the District Statistical Abstract.Submitted Final Performance Contract to MoFPED. Prepared and submitted final Approved Budgets and Work plans for 2017/18 to the MoFPED

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,644	15,886	22%	17,911	15,886	89%
District Unconditional Grant (Non-Wage)	9,003	2,251	25%	2,251	2,251	100%
District Unconditional Grant (Wage)	49,600	13,135	26%	12,400	13,135	106%
Locally Raised Revenues	8,455	0	0%	2,114	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,586	500	11%	1,147	500	44%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	71,644	15,886	22%	17,911	15,886	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,600	8,346	17%	12,400	8,346	67%
Non Wage	22,044	2,751	12%	5,511	2,751	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,644	11,097	15%	17,911	11,097	62%
C: Unspent Balances						
Recurrent Balances		4,789	30%			
Wage		4,789				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,789	30%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter FY 2017/18, the total receipts of the funds by the Department were UGX 15,886,000 representing 22% of the total approved Budget of UGX 71,664,000. This was slightly below the Projection simply because Local revenue performed at 0%. The Quarterly Performance was at 89 %. Expenditure was at 100% leaving no balances.

Reasons for unspent balances on the bank account

All Funds spent as Planned.

Highlights of physical performance by end of the quarter

Prepared 1st Quarter Internal Audit Report for FY 2017/18. Audited District Headquarters departments, 8 sub Counties and 2 Health Centres. Audited Operationalisation of YLP and UWEP in the District.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less Funds released during the Quarter there by leading to Underperformance					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an urgent need of Council to benchmark on revenue enhancement and collection. The Council had to prioritize it and brought it forward to 1st quarter. This caused over spending in this quarter. However this activity had been planned for and activity was done.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds released					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funds released leading to under performance					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lower Local revenue collected led to under performance					
Output : 138108 Assets and Facilities Management					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Activity was done but due to limited funds released, payment was deferred to second quarter.

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance: Less Funds released thus leading to under performance

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Some activities were rolled over to quarter two leading to under performance in the quarter.

<i>Total For Administration : Wage Rect:</i>	<i>1,326,175</i>	<i>81,140</i>	<i>6 %</i>	<i>81,140</i>
<i>Non-Wage Reccurent:</i>	<i>5,029,803</i>	<i>668,630</i>	<i>13 %</i>	<i>668,630</i>
<i>GoU Dev:</i>	<i>354,644</i>	<i>102,900</i>	<i>29 %</i>	<i>102,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,710,622</i>	<i>852,670</i>	<i>12.7 %</i>	<i>852,670</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff under finance Department left for greener pastures which led to under collection of Revenue thereby leading to Under Performance.					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was Mandatory for the Department to Purchase Stationery for Local Revenue Collection including General receipts and Counterfoils. This led to Over Performance. The department had to also Orient the LLG Accounts Staff in Financial Management and Book keeping.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Funds Released during the Quarter were inadequate leading to under performance					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Cash inflow for the planned activities led to Under performance.					
<i>Total For Finance : Wage Rect:</i>	269,915	20,455	8 %		20,455
<i>Non-Wage Reccurrent:</i>	79,373	14,635	18 %		14,635
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,288	35,091	10.0 %		35,091

Vote:512 Kabale District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some activities of this quarter were rolled over to quarter two leading to under performance					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a great urgency to prepare a list of per-qualification for FY 2017/18 hence over performance					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities for 1st quarter for the service commission enrolled for 2nd quarter 2017/18 hence under performance in the quarter.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land board Members were only paid for two days , One remaining day to be paid in second Quarter thus leading to Underperformance					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not conducted due to inadequate funding for Q1 FY 2017/18 hence under performance in the quarter					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Ex-Gratia for LC I and LC II to be paid at the end of quarter 4 FY 2017/18 hence leading to under Performance

<i>Total For Statutory Bodies : Wage Rect:</i>	389,225	51,537	13 %	51,537
<i>Non-Wage Reccurent:</i>	415,028	71,053	17 %	71,053
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	804,253	122,590	15.2 %	122,590

Vote:512 Kabale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds led to underperformance					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released were less than planned leading to underperformance					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were released leading to under performance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to quarter two due to Lack of transport means as the main challenge hence under performance.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received less funds than planned leading to under performance and the registered increase in disease surveillance is due to the out of diseases in the district.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities where carried out using PMG grant .No local allocation was availed to the section.					

Vote:512 Kabale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release of funds for the out put due to poor revenue performance					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds released to the department led to under performance. A few of the activities were supported by implementing partners.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Target exceeded as a result of increase in P M G grant. However more of the funds from local revenue should be allocated to the sector.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some activities for quarter one were rolled over to quarter two hence under performance.					
Total For Production and Marketing : Wage Rect:	364,741	44,013	12 %		44,013
Non-Wage Reccurent:	57,542	6,287	11 %		6,287
GoU Dev:	36,942	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	459,224	50,300	11.0 %		50,300

Vote:512 Kabale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been a lot of community health promotion and diseases prevention activities implemented that has led to a decline in OPD utilization hence under performance. Reproductive health voucher project and intensified community dialogues has resulted in increased utilization of MNCH services.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage grant was not distributed to facilities at planning phase but release was made to effect wage payments hence over performance.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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 no release made for the implementation of this activities hence under performance					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release made for the activity hence under performance					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The procurement process still on going thus no expenditure so far made hence under Performance.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was increase in the number of deliveries due to Reproductive Health Vouchure Project. Under estimation of Outpatient utilization.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increase in the activity level with support from partners led to over performance in this quarter.					
<i>Total For Health : Wage Rect:</i>	<i>2,406,781</i>	<i>502,514</i>	<i>21 %</i>		<i>502,514</i>
<i>Non-Wage Reccurent:</i>	<i>404,876</i>	<i>79,248</i>	<i>20 %</i>		<i>79,248</i>
<i>GoU Dev:</i>	<i>218,535</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,761,860</i>	<i>219,803</i>	<i>12 %</i>		<i>219,803</i>
<i>Grand Total:</i>	<i>4,792,053</i>	<i>801,566</i>	<i>16.7 %</i>		<i>801,566</i>

Vote:512 Kabale District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some teachers missed their salaries while some retired					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not spent due to on going procurement process hence underperformance					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More Funds (Capitation Grants) were released to Secondary Schools thus leading Over performance.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some activities were not implemented in this quarter due to insufficient release of funds hence under performance

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Error: Subreport could not be shown.

Reasons for over/under performance: The release was less than what was budgeted for.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No local revenue released for the planned activities hence under performance.

<i>Total For Education : Wage Rect:</i>	<i>11,967,302</i>	<i>2,484,444</i>	<i>21 %</i>	<i>2,484,444</i>
<i>Non-Wage Recurrent:</i>	<i>1,824,684</i>	<i>601,859</i>	<i>33 %</i>	<i>601,859</i>
<i>GoU Dev:</i>	<i>439,867</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>545,751</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,777,603</i>	<i>3,086,303</i>	<i>20.9 %</i>	<i>3,086,303</i>

Vote:512 Kabale District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released in the quarter to allow implementation of the planned activities hence under performance.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not implemented due Little funds received compared to the budget hence under performance.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds were released compared to the budget and could not pay road workers, headmen and overseers (road gangs) in 1st quarter hence under performance.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for per-qualification of private operators for the Agro processing facilities under CAIIP3 Programme still ongoing and payments under CAIIP3 not yet effected. All these led to under performance in the quarter					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities depend on local revenue collection which was low in the quarter hence under performance

Output : 048204 Electrical Installations/Repairs

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 no release to implement this activity due to poor local revenue performance hence under performance in the quarter.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>128,414</i>	<i>31,241</i>	<i>24 %</i>	<i>31,241</i>
<i>Non-Wage Reccurent:</i>	<i>532,861</i>	<i>95,456</i>	<i>18 %</i>	<i>95,456</i>
<i>GoU Dev:</i>	<i>55,522</i>	<i>10,584</i>	<i>19 %</i>	<i>10,584</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>716,797</i>	<i>137,281</i>	<i>19.2 %</i>	<i>137,281</i>

Vote:512 Kabale District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a pending council proposal for the budget to be adjusted so the expenditure could not be effected hence under performance.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was a pending council proposal for the budget to be adjusted so expenditure could not be effected hence under performance.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a pending council proposal for the budget to be adjusted so expenditure could not be effected hence under performance.					
Output : 098104 Promotion of Community Based Management					
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 a pending council proposal to adjust the budget and thus no activity took place hence under performance in the quarter					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a pending council proposal to adjust the budget and thus no activities took place hence under performance.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
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 a pending council proposal to adjust the budget hence no activity implemented hence under performance in the quarter					

Vote:512 Kabale District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was pending council proposal to amend the budget and no activity implemented in the quarter hence under performance					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned.					
<i>Total For Water : Wage Rect:</i>	<i>18,910</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>423,223</i>	<i>97,500</i>	<i>23 %</i>		<i>97,500</i>
<i>GoU Dev:</i>	<i>203,674</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>645,807</i>	<i>97,500</i>	<i>15.1 %</i>		<i>97,500</i>

Vote:512 Kabale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less resources released for the quarter especially for compliance and monitoring hence under performance					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds release for the implementation of this activity hence under performance					
Output : 098303 Tree Planting and Afforestation					
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 no release of funds to implement this activity due to poor local revenue performance in the district hence under performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 a great need of training communities in water shade management as most of them were severely affected by heavy rains. The attack of Eucalyptus trees by tree lice also created a need for more activities in trees throughout the district. planting of alien trees in wetlands also triggered more activities of assessing and managing trees in wetlands of Rubaya, Butanda, Kamuganguzi, Kitumba, Kyanamira, Kaharo and Maziba Sub counties					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Repeat monitoring and compliance inspection activity to respond on the rain induced disasters due climatic changes that hit murandamo, Bigaaga and Kasumo villages in Bigaaga and kahungye parishes in Butanda Sub County led to over performance on this output.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	more wetland activities were undertaken in Sub counties of Kamuganguzi and Kitumba due to their heavy encroachment				
Output : 098307 River Bank and Wetland Restoration					
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 a great need for the department to restore degraded riverbanks to hold excess water received during heavy rains . therefore more expenditure was incurred due to this crisis created, hence over performance.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The activity was supported by Implementing partner. No funds so far paid by the district				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No funds released for this activity. hence under performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was no funds released for the department to implement this activity hence under pormance.				
Output : 098311 Infrastruture Planning					
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 release of funds due to poor local revenue collections hence under performance in the quarter.				
Total For Natural Resources : Wage Rect:	93,820	24,845	26 %		24,845
Non-Wage Reccurent:	32,766	6,455	20 %		6,455
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	126,586	31,300	24.7 %		31,300

Vote:512 Kabale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more funds were released in the first quarter					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds were released to the sector					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient fund releases led to under performance					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Institutional support funds under YLP were released in the last week of the first quarter thus the quarter ended when the funds were not yet utilised.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Each group was given a higher amount than the planned because they had a bigger project budget					
Output : 108114 Representation on Women's Councils					
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Women Enterprise and institutional funds under UWEP were not released in the first quarter.					
<i>Total For Community Based Services : Wage Rect:</i>	165,468	28,728	17 %		28,728
<i>Non-Wage Reccurent:</i>	772,821	253,382	33 %		253,382
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	141,387	36,046	25 %		36,046
<i>Grand Total:</i>	1,079,676	318,156	29.5 %		318,156

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less Funds Released to the Department led to Under Performance. The over performance in wage was due to the recruitment of the District Planner					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collection of Social economic data to update the District Statistical Abstract led to Over Performance					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Birth Registration is Funded by UNICEF and there were no funds released for this activity during the Quarter leading to Underperformance.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Error: Subreport could not be shown.

Reasons for over/under performance:		The Funds that was meant for this activity was used during the Study tour and Monitoring of Investments will be conducted during the second Quarter.		
<i>Total For Planning : Wage Rect:</i>	42,212	3,774	9 %	3,774
<i>Non-Wage Reccurent:</i>	66,072	6,136	9 %	6,136
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	208,324	0	0 %	0
<i>Grand Total:</i>	316,608	9,910	3.1 %	9,910

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Internal Audit Unit lacks adequate facilitation in terms of means of transport, fuel and allowances. As a result the frequency and scope of field visits are very limited by the little funds allocated on quarterly basis.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>49,600</i>	<i>8,346</i>	<i>17 %</i>		<i>8,346</i>
<i>Non-Wage Reccurrent:</i>	<i>17,458</i>	<i>2,251</i>	<i>13 %</i>		<i>2,251</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>67,058</i>	<i>10,597</i>	<i>15.8 %</i>		<i>10,597</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				1,951,511	447,590
Sector : Works and Transport				62,092	10,584
Programme : District, Urban and Community Access Roads				62,092	10,584
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,683	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirimbe-Kahama road 4km in Buhara	Kafunjo Kirimbe, Kahama	Other Transfers from Central Government		5,683	0
Output : District Roads Maintenance (URF)				56,409	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhara- Kitanga- Nyarutojo mechanized 18Km	Ntarabana Buhara, Kitanga, Nyarutojo	Other Transfers from Central Government		18,000	0
Buhara-Kitanga-Nyarutojo 18Km	Ntarabana Buhara, Ntarabana, Kitanga	Other Transfers from Central Government		7,359	0
Kabanyonyi-Ruboroga- Rwamishekye 9.3Km	Kafunjo Kabanyonyi, Kafunjo	Other Transfers from Central Government		3,802	0
Kabanyonyi- Ruboroga- Rwamishekye mechanized 9.3Km	Kafunjo Kabanyonyi,Kafunjo	Other Transfers from Central Government		9,300	0
Bushuro-Rwakihiirwa-Rwene road 23.9km manual	Buhara Kitumba, Buhara	Other Transfers from Central Government		9,771	0
Mwisi-Bugarama-Kabanyonyi 13Km	Bugarama Mwisi, Bugarama, Kabanyonyi	Other Transfers from Central Government		5,315	0
Rwene-Kabahesi-Nyaconga 7Km	Rwene Rwene, Kabahesi, Nyaconga	Other Transfers from Central Government		2,862	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				0	10,584
Item : 312103 Roads and Bridges					
Rehabilitation of Kacuro- Bugarama Community Access road 3km	Bugarama Kacuro, Bugarama	District Discretionary Development Equalization Grant		0	10,584
Sector : Education				1,685,036	388,399
Programme : Pre-Primary and Primary Education				1,423,040	315,829

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			1,382,230	315,829
Item : 263366 Sector Conditional Grant (Wage)				
BUGARAMA 1 Primary school	Bugarama	Sector Conditional Grant (Wage)	80,303	17,104
Buhara Primary school	Buhara	Sector Conditional Grant (Wage)	121,708	37,369
Bwera Primary School	Kafunjo	Sector Conditional Grant (Wage)	51,618	12,651
Kabahezi Primary School	Rwene	Sector Conditional Grant (Wage)	68,854	18,823
Kabanyonyi Primary School	Bugarama	Sector Conditional Grant (Wage)	86,598	19,683
Kacuro Primary School	Bugarama	Sector Conditional Grant (Wage)	67,797	18,970
KAFUNJO PRIMARY SCHOOL	Kafunjo	Sector Conditional Grant (Wage)	79,763	18,278
KAGINA PRIMARY SCHOOL	Rwene	Sector Conditional Grant (Wage)	66,030	18,714
Kakondo Primary School	Ntarabana	Sector Conditional Grant (Wage)	54,922	14,698
Kijonjo Primary School	Buhara	Sector Conditional Grant (Wage)	67,136	15,451
Muyebe Primary School	Muyebe	Sector Conditional Grant (Wage)	142,249	32,820
NYABYONDO PRIMARY SCHOOL	Ntarabana	Sector Conditional Grant (Wage)	90,084	16,274
Ruboroga Primary School	Kafunjo	Sector Conditional Grant (Wage)	76,801	15,385
RWENE PRIMARY SCHOOL	Rwene	Sector Conditional Grant (Wage)	162,128	20,640
Rwiraguju Primary school	Bugarama	Sector Conditional Grant (Wage)	91,044	14,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama 1Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	5,353	1,784
Buhara Primary School	Buhara	Sector Conditional Grant (Non-Wage)	6,109	2,036
Kabahezi Primary School	Buhara	Sector Conditional Grant (Non-Wage)	4,518	1,506
Kacuro Primary School	Buhara	Sector Conditional Grant (Non-Wage)	3,776	1,259
Kafunjo Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,518	1,506
Kagina Primary School	Rwene	Sector Conditional Grant (Non-Wage)	5,096	1,699
Kagorogoro 11 Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,561	1,520

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Kakondo Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	2,877	949
Karweru Primary School	Buhara	Sector Conditional Grant (Non-Wage)	4,882	1,627
Kijonjo Primary School	Buhara	Sector Conditional Grant (Non-Wage)	3,393	1,087
Muyebe Primary School	Muyebe	Sector Conditional Grant (Non-Wage)	6,532	2,362
Nyabyondo Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,653	1,313
Nyamucengyere Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,079	1,380
Ruboroga Primary School	Rwene	Sector Conditional Grant (Non-Wage)	3,588	976
Rwene Primary School	Rwene	Sector Conditional Grant (Non-Wage)	7,308	2,436
Rwiraguju Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	3,954	1,318
Capital Purchases				
Output : Latrine construction and rehabilitation			40,810	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Bugarama 1 Primary School	Muyebe	Sector Development Grant	20,810	0
Construction of 5 stance VIP latrine Kijonjo Primary School	Buhara	Sector Development Grant	20,000	0
Programme : Secondary Education			261,996	72,570
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,996	72,570
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Kivengyere Girls School Muyebe	Muyebe	Sector Conditional Grant (Wage)	211,918	55,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara Secondary School	Buhara	Sector Conditional Grant (Non-Wage)	50,079	17,125
Sector : Health			204,383	48,607
Programme : Primary Healthcare			204,383	48,607
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,018	1,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara NGO HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	5,018	1,185
Output : Basic Healthcare Services (HCIV-HCII-LLS)			199,364	47,421
Item : 263366 Sector Conditional Grant (Wage)				

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Buhara HC III	Buhara	Sector Conditional Grant (Wage)	125,400	30,633
Kafunjo HC II	Kafunjo	Sector Conditional Grant (Wage)	33,727	8,558
Rwene HC II	Rwene	Sector Conditional Grant (Wage)	30,415	5,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,500	1,535
Kafunjo HC II	Kafunjo	Sector Conditional Grant (Non-Wage)	1,661	392
Rwene HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Retention payment for Kyabakajo GFS	Kafunjo Kyabakajo	Sector Development Grant	0	0
Retention for Construction of Nyakeina Gravity Flow Scheme	Kitanga Nyakeina Kitanga	Sector Development Grant	0	0
LCIII : Ryakarimira Town Council			919,289	215,001
Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational Costs for Ryakarimira	Rukore Headquarters	Other Transfers from Central Government	2,250	0
Kacerere-Bukumbi road 2km	Kacerere kacerere, bukumbi	Other Transfers from Central Government	16,000	9,318
Muguri-Muguri C.O.U0.5Km	Kacerere Muguri	Other Transfers from Central Government	5,000	0
Muguri-Mudugari 1Km	Kacerere Muguri, Mudugari	Other Transfers from Central Government	6,000	0
Katwaro- Muhevu- Kacerere 4km	Kacerere Ryakarimira	Other Transfers from Central Government	20,750	0
Sector : Education			459,644	102,046
Programme : Pre-Primary and Primary Education			221,299	35,991

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,299	35,991
Item : 263366 Sector Conditional Grant (Wage)				
Kirwa Primary School	Kacerere	Sector Conditional Grant (Wage)	94,545	17,457
RUKORE PRIMARY SCHOOL	Rukore	Sector Conditional Grant (Wage)	120,450	16,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Primary School	Rukore	Sector Conditional Grant (Non-Wage)	6,303	2,032
Programme : Secondary Education			138,346	34,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,346	34,237
Item : 263366 Sector Conditional Grant (Wage)				
Rukore High School	Rukore	Sector Conditional Grant (Wage)	112,183	25,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore High School	Rukore	Sector Conditional Grant (Non-Wage)	26,162	8,770
Programme : Skills Development			100,000	31,818
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			100,000	31,818
Item : 263366 Sector Conditional Grant (Wage)				
Rukore Community Polytechnic	Rukore	Sector Conditional Grant (Wage)	100,000	31,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Community Polytechnic	Rukore Rukore	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			309,645	71,101
Programme : Primary Healthcare			309,645	71,101
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,026	1,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Kacerere	Sector Conditional Grant (Non-Wage)	3,513	830
Rwanyena HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	3,513	830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			302,619	69,441
Item : 263366 Sector Conditional Grant (Wage)				

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Rubaya HC IV	Rukore	Sector Conditional Grant (Wage)	290,819	66,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubaya HC IV	Rukore	Sector Conditional Grant (Non-Wage)	11,800	2,787
Sector : Public Sector Management			100,000	32,537
Programme : District and Urban Administration			100,000	32,537
Capital Purchases				
Output : Administrative Capital			100,000	32,537
Item : 312101 Non-Residential Buildings				
Transitional Development for Ryakarimira Town Council (Renovation of Office Block and Office Equipments)	Rukore	Transitional Development Grant	100,000	32,537
LCIII : Katuna Town Council			1,512,658	338,229
Sector : Works and Transport			104,262	20,817
Programme : District, Urban and Community Access Roads			104,262	20,817
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			104,262	20,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakabungo- Ryaruhinda road 1.5Km	Kiniogo Katuna	Other Transfers from Central Government	8,986	2,246
administration costs-katuna	Kacerere Katuna hqtrs	Other Transfers from Central Government	4,692	1,387
Mechanical Imprest-Katuna TC	Kacerere Katuna TC	Other Transfers from Central Government	0	0
Kamuganguzi HC III Access Road	Kiniogo Kiniogo	Other Transfers from Central Government	20,000	5,000
Kabalisa- Kikore road 2.5Km	Kyonyo Kyonyo	Other Transfers from Central Government	16,500	4,125
Routine (Mechanised) Mtenance of Mayengo- Kiniogo- Nyamirima- Kamuganguzi road 3km	Kiniogo Mayengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government	10,085	2,521
Kakomo- Ryaruhinda road 2km	Mukarange Mukarange	Other Transfers from Central Government	12,000	3,000
Nyinamurozi-Karujanga road 3Km	Nyinamuronzi Nyinamuronzi, Karujanga	Other Transfers from Central Government	32,000	2,538
Sector : Education			1,033,391	212,117

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Programme : Pre-Primary and Primary Education			589,452	106,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			586,452	106,212
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi Primary School	Kyonyo	Sector Conditional Grant (Wage)	159,302	29,046
Katuna Primary School	Kiniogo	Sector Conditional Grant (Wage)	120,292	17,163
Kiniogo Primary School	Kiniogo	Sector Conditional Grant (Wage)	93,675	23,499
Mukarangye Primary School	Mukarangye	Sector Conditional Grant (Wage)	99,010	17,771
Nyinarushengye Primary School	Nyinamuronzi	Sector Conditional Grant (Wage)	97,431	12,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katuna Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	3,341	1,114
Kyasano Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	4,325	1,963
Mayengo Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	4,738	1,665
Mukarangye Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	4,338	1,123
Capital Purchases				
Output : Latrine construction and rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine at Kamuganguzi Primary School	Kyonyo	Sector Development Grant	0	0
Paid retention for previous works for construction of 5 stance VIP latrine at Katuna primary school	Mukarangye	Sector Development Grant	3,000	0
Programme : Secondary Education			443,939	105,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			443,939	105,906
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi Jonan Luwum secondary school	Kyonyo	Sector Conditional Grant (Wage)	150,658	30,289
St. Barnabas school Karujanga	Nyinamuronzi	Sector Conditional Grant (Wage)	193,190	37,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Barnabas Secondary School Karujanga	Mukarangye	Sector Conditional Grant (Non-Wage)	100,091	38,558
Sector : Health			175,005	40,220

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Programme : Primary Healthcare			175,005	40,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,005	40,220
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Wage)	168,505	38,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kiniogo	Sector Conditional Grant (Non-Wage)	6,500	1,535
Sector : Public Sector Management			200,000	65,074
Programme : District and Urban Administration			200,000	65,074
Capital Purchases				
Output : Administrative Capital			200,000	65,074
Item : 312101 Non-Residential Buildings				
Completion of Katuna town council office block	Kacerere	Transitional Development Grant	200,000	65,074
LCIII : Butanda			1,565,859	337,931
Sector : Works and Transport			19,730	0
Programme : District, Urban and Community Access Roads			19,730	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Habubale-Butare,Kekubo-Busisiro road 16KM in Butanda	Butanda Habubale,Butare,Ke kubo, Busisiro	Other Transfers from Central Government	3,990	0
Output : District Roads Maintenance (URF)			15,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogo-Rubumba 1.8Km	Bigaaga Bigaga,Kagogo, Rubumba	Other Transfers from Central Government	736	0
Kagoma- Katete- Nkora 6Km	Nyamiryango Kagoma, Katete, Nkora	Other Transfers from Central Government	2,453	0
Nyinabirere- Katojo 6.4Km	Bigaaga Nyinabirere, Katojo	Other Transfers from Central Government	2,617	0
Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3Km	Kahungye Rwenkorongo, Nyombe, Kyevu, Kagoma	Other Transfers from Central Government	9,935	0
Sector : Education			1,376,997	294,821
Programme : Pre-Primary and Primary Education			1,275,280	264,444

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,252,300	264,444
Item : 263366 Sector Conditional Grant (Wage)				
Bigaaga Primary School	Bigaaga	Sector Conditional Grant (Wage)	70,400	18,009
Butanda Primary School	Butanda	Sector Conditional Grant (Wage)	82,740	23,481
KABAYA PARENTS PRIMARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	58,122	28,884
Kabere Primary School	Bigaaga	Sector Conditional Grant (Wage)	45,861	11,007
Kagoma Primary School	Nyamiryango	Sector Conditional Grant (Wage)	78,889	12,341
Kagorogoro I Primary School	Nyamiryango	Sector Conditional Grant (Wage)	62,601	15,650
KAHUNGYE PRIMARY SCHOOL	Kahungye	Sector Conditional Grant (Wage)	82,696	19,413
KATOJO PRIMARY SCHOOL	Kahungye	Sector Conditional Grant (Wage)	92,394	15,144
KINYAMARI PRIMARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	98,005	14,949
NYAMIRYANGO PRIMARY SCHOOL	Nyamiryango	Sector Conditional Grant (Wage)	108,098	12,970
Rubaya Primary School	Kahungye	Sector Conditional Grant (Wage)	123,891	25,407
Rubumba Primary School	Bigaaga	Sector Conditional Grant (Wage)	70,870	12,854
Rutojo Primary School	Nyamiryango	Sector Conditional Grant (Wage)	128,543	13,954
Rwancerere Primary School	Butanda	Sector Conditional Grant (Wage)	89,540	22,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigaaga Primary School	Kahungye	Sector Conditional Grant (Non-Wage)	5,082	0
Butanda Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	7,079	2,360
Kabaya Parents Primary School	Kahungye	Sector Conditional Grant (Non-Wage)	2,577	2,391
Kabere Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,291	1,097
Kagoma Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,827	942
Kagorogoro I Primary School	Butanda	Sector Conditional Grant (Non-Wage)	3,248	1,083
Kinyamari Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,490	1,903
Mulungu Public	Butanda	Sector Conditional Grant (Non-Wage)	2,169	999

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Nyamiryango Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,654	1,180
Rubaya Primary School	Kahungye	Sector Conditional Grant (Non-Wage)	5,902	1,963
Rubumba Primary School	Bigaaga	Sector Conditional Grant (Non-Wage)	3,588	902
Rutojo Primary School	Butanda	Sector Conditional Grant (Non-Wage)	3,307	1,142
Rwancerere Primary School	Butanda	Sector Conditional Grant (Non-Wage)	7,436	1,906
Capital Purchases				
Output : Latrine construction and rehabilitation			22,980	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Rwancerere Primary School	Butanda	Sector Development Grant	22,980	0
Programme : Secondary Education			101,717	30,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,717	30,378
Item : 263366 Sector Conditional Grant (Wage)				
BUTANDA SECONDARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	47,655	12,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda Secondary School	Butanda	Sector Conditional Grant (Non-Wage)	17,288	5,802
Rubaya Secondary School	Kahungye	Sector Conditional Grant (Non-Wage)	36,774	12,329
Sector : Health			161,139	43,109
Programme : Primary Healthcare			161,139	43,109
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,026	1,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Butanda	Sector Conditional Grant (Non-Wage)	3,513	830
Rubaya C.O.U HC II	Kahungye	Sector Conditional Grant (Non-Wage)	3,513	830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,113	41,449
Item : 263366 Sector Conditional Grant (Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Wage)	88,541	20,929
Habubale HC II	Butanda	Sector Conditional Grant (Wage)	22,910	5,978
Kahungye HC II	Kahungye	Sector Conditional Grant (Wage)	11,721	5,918

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Nyamiryago HC II	Nyamiryango	Sector Conditional Grant (Wage)	19,457	5,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,500	1,535
Habubale HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	1,661	392
Kahungye HC II	Kahungye	Sector Conditional Grant (Non-Wage)	1,661	392
Nyamiryango HC II	Butanda	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Water and Environment			7,993	0
Programme : Rural Water Supply and Sanitation			7,993	0
Capital Purchases				
Output : Construction of piped water supply system			7,993	0
Item : 312104 Other Structures				
Retention for Construction of Nyombe-Butanda Gravity Flow Scheme	Kahungye Kahungye, Bigaga	Sector Development Grant	7,993	0
LCIII : Rubaya			1,698,390	295,414
Sector : Works and Transport			22,290	0
Programme : District, Urban and Community Access Roads			22,290	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of CAR in Rubaya under CAIIP	Kibuga Kibuga-Bushabira	Other Transfers from Central Government	0	0
Musamba- Murungu Road 8km in Rubaya	Rwanyana Musamba, Murungu	Other Transfers from Central Government	5,446	0
Output : District Roads Maintenance (URF)			16,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma-Rwaza 5Km	Kibuga Kakomo, Rwaza	Other Transfers from Central Government	2,044	0
Kibuga- Bushabira 10.4Km	Kibuga Kibuga, Bushabira	Other Transfers from Central Government	4,252	0
Kibuga- Ryakarimira 4Km	Kibuga Kibuga, Ryakarimira	Other Transfers from Central Government	1,635	0

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Mukabaya- Rwemihanga- Biringo 15.2Km	Buramba Mukabaya, Rwemihanga, Biringo	Other Transfers from Central Government	6,214	0
Ryakarimira-Kisibo 6.6Km	Mugandu Ryakarimira, Kisibo	Other Transfers from Central Government	2,698	0
Sector : Education			1,596,633	272,598
Programme : Pre-Primary and Primary Education			1,164,634	216,967
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,164,634	216,967
Item : 263366 Sector Conditional Grant (Wage)				
BURIMBA PRIMARY SCHOOL	Kitooma	Sector Conditional Grant (Wage)	49,002	13,676
KABIRAGO PRIMARY SCHOOL	Rwanyana	Sector Conditional Grant (Wage)	67,797	14,722
Karujanga Primary School	Karujanga	Sector Conditional Grant (Wage)	115,585	13,825
Kibuga Primary School	Kibuga	Sector Conditional Grant (Wage)	80,948	20,447
KISIBO PRIMARY SCHOOL	Karujanga	Sector Conditional Grant (Wage)	76,091	14,599
Kitooma Primary School	Kitooma	Sector Conditional Grant (Wage)	80,407	11,569
Murungu Primary School	Kitooma	Sector Conditional Grant (Wage)	140,316	11,500
MUSAMBA PRIMARY SCHOOL	Rwanyana	Sector Conditional Grant (Wage)	71,355	14,199
Rushabo Primary School	Buramba	Sector Conditional Grant (Wage)	82,890	18,409
Rutare Primary School	Kibuga	Sector Conditional Grant (Wage)	58,721	15,477
Rwanyana Primary School	Rwanyana	Sector Conditional Grant (Wage)	127,715	17,550
Rwaza Primary School	Kibuga	Sector Conditional Grant (Wage)	58,086	12,960
Rwemihanga Primary School	Buramba	Sector Conditional Grant (Wage)	77,455	11,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burimba Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,712	1,237
Butuuza Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,112	1,037
Kabirago Primary School	Rwanyana	Sector Conditional Grant (Non-Wage)	4,618	1,539
Kahungye Primary School	Mugandu	Sector Conditional Grant (Non-Wage)	6,016	2,005

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Karujanga Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	6,152	2,051
Katojo Primary School	Rwanyana	Sector Conditional Grant (Non-Wage)	4,911	1,304
Kibuga Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	4,204	1,401
Kirwa Primary School	Buramba	Sector Conditional Grant (Non-Wage)	5,184	1,806
Kisibo Primary School	Karujanga	Sector Conditional Grant (Non-Wage)	3,240	1,159
Kitooma Primary School	Kitooma	Sector Conditional Grant (Non-Wage)	5,397	1,829
Musamba Primary School	Kitooma	Sector Conditional Grant (Non-Wage)	2,788	1,196
Nyinarushengye Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,526	1,399
Rushabo Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	5,883	1,936
Rutare Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,514	1,066
Rwanyana Primary School	Rwanyana	Sector Conditional Grant (Non-Wage)	8,242	2,747
Rwaza Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	4,361	1,680
Rwemihanga Primary School	Mugandu	Sector Conditional Grant (Non-Wage)	3,407	1,121
Programme : Secondary Education			66,400	23,171
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,400	23,171
Item : 263366 Sector Conditional Grant (Wage)				
Rubaya Secondary School	Mugandu	Sector Conditional Grant (Wage)	66,400	23,171
Programme : Skills Development			365,599	32,460
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			365,599	32,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Community Polytechnic	Mugandu	Sector Conditional Grant (Non-Wage)	365,599	32,460
Sector : Health			79,467	22,816
Programme : Primary Healthcare			79,467	22,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,467	22,816
Item : 263366 Sector Conditional Grant (Wage)				

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Buramba HC II	Buramba	Sector Conditional Grant (Wage)	19,801	6,864
Karujanga HC II	Karujanga	Sector Conditional Grant (Wage)	13,528	4,238
Kitooma HC II	Kitooma	Sector Conditional Grant (Wage)	25,654	6,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Buramba	Sector Conditional Grant (Non-Wage)	1,661	392
Karujanga HC II	Karujanga	Sector Conditional Grant (Non-Wage)	1,661	392
Kitooma HC II	Kitooma	Sector Conditional Grant (Non-Wage)	1,661	392
Ndorwa West HSD	Mugandu	Sector Conditional Grant (Non-Wage)	15,500	3,661
LCIII : Kaharo			1,947,403	431,875
Sector : Works and Transport			15,332	0
Programme : District, Urban and Community Access Roads			15,332	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashanda- Rwamugasha- Butoore road 4km in Kaharo	Burambira Kashanda, Rwamugasha, Butoore	Other Transfers from Central Government	4,702	0
Output : District Roads Maintenance (URF)			10,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahabuyonza- Ahakatindo road 2.3km	Kaharo Ahabuyonza, Nyabitabo, Kakatindo	Other Transfers from Central Government	940	0
Burambira-Buhumuriro 6Km	Burambira Burambira, Buhumuriro	Other Transfers from Central Government	2,453	0
Kaharo-Nkumbura via Kasherere 6Km	Kaharo Kaharo, Nkumbura, Kasherere	Other Transfers from Central Government	2,453	0
Kyobugombe-Katenga via Kitohwa 9.4Km	Kitohwa Kyobugombe, Katenga, Kitohwa	Other Transfers from Central Government	3,843	0
Kyobugombe-Kicence 2.3Km	Bugarama Kyobugombe, Kicence	Other Transfers from Central Government	940	0
Sector : Education			1,697,134	384,347
Programme : Pre-Primary and Primary Education			1,232,545	264,264
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,208,013	264,264
Item : 263366 Sector Conditional Grant (Wage)				
Kaharo Primary School	Kaharo	Sector Conditional Grant (Wage)	97,808	26,951
Kansinga Primary School	Burambira	Sector Conditional Grant (Wage)	80,911	17,655
Kiheesi Primary School	Kitohwa	Sector Conditional Grant (Wage)	77,567	18,067
Kikyenkye Primary School	Bugarama	Sector Conditional Grant (Wage)	79,151	14,712
Kitohwa Primary School	Kitohwa	Sector Conditional Grant (Wage)	80,976	17,382
Kizinga Primary School	Nyakasharara	Sector Conditional Grant (Wage)	90,682	15,678
Kyobugombe Primary School	Katenga	Sector Conditional Grant (Wage)	131,291	26,321
NKUMBURA PRIMARY SCHOOL	Bugarama	Sector Conditional Grant (Wage)	81,042	20,261
Ntungamo Primary School	Katenga	Sector Conditional Grant (Wage)	0	16,692
Nyabitabo Primary School	Kaharo	Sector Conditional Grant (Wage)	120,049	16,343
NYAKIGUGWE PRIMARY SCHOOL	Bugarama	Sector Conditional Grant (Wage)	130,804	13,771
Nyamushungwa Primary School	Kaharo	Sector Conditional Grant (Wage)	98,057	22,249
Rwesasi Primary School	Kitohwa	Sector Conditional Grant (Wage)	74,475	18,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharo Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	5,103	1,701
Kansinga Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	4,953	1,651
Kihesi Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	4,105	1,370
Kikyenkye Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,626	1,104
Kitohwa Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	4,119	1,539
Kizinga Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	4,212	1,230
Kyobugombe Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	4,340	1,237
Nkumbura Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	3,806	1,335
Ntungamo Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	3,900	1,173
Nyabitabo Primary School	Nyakasharara	Sector Conditional Grant (Non-Wage)	3,546	1,140

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Nyakigugwe Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	8,153	1,858
Nyamigoye Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,987	1,213
Nyamushungwa primary School	Kaharo	Sector Conditional Grant (Non-Wage)	5,678	1,665
Rwesasi Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	5,671	1,290
Capital Purchases				
Output : Latrine construction and rehabilitation			24,532	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Kicence Primary School	Kaharo	Sector Development Grant	20,887	0
Paid retention for previous works for construction of 5 stance VIP latrine at Kihesi primary school	Kitohwa	Sector Development Grant	3,645	0
Programme : Secondary Education			166,013	50,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,013	50,024
Item : 263366 Sector Conditional Grant (Wage)				
Rwesasi Secondary School	Kitohwa	Sector Conditional Grant (Wage)	100,000	27,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Harambee Kaharo High School	Kaharo	Sector Conditional Grant (Non-Wage)	22,740	7,631
Rwesasi Secondary School	Kitohwa	Sector Conditional Grant (Non-Wage)	21,167	7,103
St Johns Secondary School Nyakigugwe	Kaharo	Sector Conditional Grant (Non-Wage)	22,105	7,418
Programme : Skills Development			298,576	70,058
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			298,576	70,058
Item : 263366 Sector Conditional Grant (Wage)				
Kizinga Farm School	Nyakasharara	Sector Conditional Grant (Wage)	75,983	29,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizinga Technical School	Nyakasharara	Sector Conditional Grant (Non-Wage)	222,593	40,864
Sector : Health			222,626	47,528
Programme : Primary Healthcare			222,626	47,528
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			222,626	47,528

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Item : 263366 Sector Conditional Grant (Wage)				
Kaharo HC III	Kaharo	Sector Conditional Grant (Wage)	139,866	25,958
Katenga HC II	Katenga	Sector Conditional Grant (Wage)	16,901	4,303
Kyobugombe Hc II	Katenga	Sector Conditional Grant (Wage)	28,445	7,786
Nyakasharara	Nyakasharara	Sector Conditional Grant (Wage)	25,931	6,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,661	392
Kaharo HC III	Kaharo	Sector Conditional Grant (Non-Wage)	6,500	1,535
Kyobugombe HC II	Kaharo	Sector Conditional Grant (Non-Wage)	1,661	392
Nyakasharara HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Water and Environment			12,312	0
Programme : Rural Water Supply and Sanitation			12,312	0
Capital Purchases				
Output : Construction of public latrines in RGCs			12,312	0
Item : 312104 Other Structures				
Construction of 2 stance VIP latrine at Karehe RGC	Burambira	Sector Development Grant	12,312	0
LCIII : Kitumba			1,555,139	272,360
Sector : Works and Transport			86,686	4,802
Programme : District, Urban and Community Access Roads			86,686	4,802
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Runyanjoka- Omwigwaniro- Kabisha road 4km in Kitumba	Kitumba Runyanjoka, Omwigwaniro, Kabisha	Other Transfers from Central Government	4,183	0
Output : District Roads Maintenance (URF)			82,503	4,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kitumba District Headquarters	Other Transfers from Central Government	19,208	4,802
Kacwekano-Rubaya-Kitooma 33Km	Mwendo Kacwekano, Rubaya, Kitoma	Other Transfers from Central Government	13,492	0

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kacwekano-Rubaya-Kitoma Mechanized 33Km	Bukora Kacwekano,Rubaya , Kitoma	Other Transfers from Central Government	33,000	0
Katembe- Kanyankwanzi- Mwerera 7.6KM	Bushuro Katembe,Kanyankw anzi,mwerera, Mwisi	Other Transfers from Central Government	3,107	0
Kekubo-Kanyankwanzi-Hamuganda 9Km	Bukora Kekubo, Kanyankwanzi, Hamuganda	Other Transfers from Central Government	3,680	0
Kekuubo-Kasazo 5Km	Mwendo Kekubo, Kasazo	Other Transfers from Central Government	2,044	0
Kitumba-Habuhasha 6Km	Kitumba Kitumba, Habuhasha	Other Transfers from Central Government	2,453	0
L.Bunyonyi-Kashambya 7.5KM	Bukora L.Bunyonyi, overland, Kashambya	Other Transfers from Central Government	3,066	0
Rushaki-Kihumuro 6Km	Bushuro Rushaki, Kihumuro	Other Transfers from Central Government	2,453	0
Sector : Education			845,797	194,882
Programme : Pre-Primary and Primary Education			626,098	154,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			626,098	154,761
Item : 263366 Sector Conditional Grant (Wage)				
BUFUKA PRIMARY SCHOOL	Mwendo	Sector Conditional Grant (Wage)	70,745	15,574
Bukoora Primary School	Bukora	Sector Conditional Grant (Wage)	97,363	23,615
BWAMA PRIMARY SCHOOL	Bwaama Island	Sector Conditional Grant (Wage)	56,141	14,035
Kakomo Primary School	Mwendo	Sector Conditional Grant (Wage)	69,263	18,741
Kanyankwanzi Primary School	Bukora	Sector Conditional Grant (Wage)	83,091	15,473
KASINDE PRIMARY SCHOOL	Mwendo	Sector Conditional Grant (Wage)	97,682	23,859
MWISI PRIMARY SCHOOL	Bushuro	Sector Conditional Grant (Wage)	114,386	28,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuka Primary School	Mwendo	Sector Conditional Grant (Non-Wage)	3,077	3,120
Buhumba Primary School	Bukora	Sector Conditional Grant (Non-Wage)	7,172	2,391
Bukoora Primary School	Bukora	Sector Conditional Grant (Non-Wage)	6,466	2,155

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Bwama Primary School	Bwaama Island	Sector Conditional Grant (Non-Wage)	3,070	1,023
Kakomo Primary School	Mwendo	Sector Conditional Grant (Non-Wage)	4,204	1,401
Kanyankwanzi Primary School	Bukora	Sector Conditional Grant (Non-Wage)	3,134	1,045
Kasinde Primary School	Mwendo	Sector Conditional Grant (Non-Wage)	4,298	1,737
Mwisi Primary School	Bushuro	Sector Conditional Grant (Non-Wage)	6,007	1,996
Programme : Secondary Education			219,699	40,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,699	40,121
Item : 263366 Sector Conditional Grant (Wage)				
Kakomo Secondary School	Mwendo	Sector Conditional Grant (Wage)	47,001	0
Lake Bunyonyi Secondary School	Bwaama Island	Sector Conditional Grant (Wage)	102,614	24,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakomo Secondary School	Bukora	Sector Conditional Grant (Non-Wage)	20,000	8,368
Kakomo Secondary School	Mwendo	Sector Conditional Grant (Non-Wage)	28,584	8,368
Lake Bunyonyi Secondary School	Bwaama Island	Sector Conditional Grant (Non-Wage)	21,500	7,215
Sector : Health			567,622	72,676
Programme : Primary Healthcare			567,622	72,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			367,622	72,676
Item : 263366 Sector Conditional Grant (Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Wage)	84,444	20,990
Kabindi HC II	Bushuro	Sector Conditional Grant (Wage)	20,313	9,413
Kakomo HC IV	Mwendo	Sector Conditional Grant (Wage)	189,482	25,136
Kicumbi HC II	Kitumba	Sector Conditional Grant (Wage)	23,543	5,918
Kijurera HC II	Bukora	Sector Conditional Grant (Wage)	33,518	7,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,500	1,535
Kabindi HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,661	392

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Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	6,500	1,535
Kijurera HC II	Kitumba	Sector Conditional Grant (Non-Wage)	1,661	392
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			200,000	0
Item : 312102 Residential Buildings				
Renovation and remodeling of Kakomo HC3	Mwendo Mwendo	Transitional Development Grant	200,000	0
Sector : Water and Environment			55,034	0
Programme : Rural Water Supply and Sanitation			55,034	0
Capital Purchases				
Output : Construction of piped water supply system			55,034	0
Item : 312104 Other Structures				
Construction of Nyangorogoro GFS in Kitumba subcounty, Kitumba parish	Kitumba	Sector Development Grant	55,034	0
LCIII : Kyanamira			2,075,728	462,796
Sector : Works and Transport			16,962	8,000
Programme : District, Urban and Community Access Roads			16,962	8,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,751	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunombe- Rwashenyire road 4km in Kyanamira	Kigata Bunombe, Rwashenyire	Other Transfers from Central Government	4,751	0
Output : District Roads Maintenance (URF)			12,211	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubira-Katokyie mechanized 8Km	Katokyie	Other Transfers from Central Government	8,000	8,000
Konyo-Kyanamira 2.3Km	Kyanamira Konyo, Kyanamira	Other Transfers from Central Government	940	0
Konyo-nYamwerambiko road 8km	Nyabushabi Konyo, Nyamwerambiko	Other Transfers from Central Government	0	0
Rubira-Katokyie 8Km	Katokyie Rubira, Katokyie, Kacuro	Other Transfers from Central Government	3,271	0
Sector : Education			1,699,874	388,887
Programme : Pre-Primary and Primary Education			1,275,487	254,874
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,230,095	254,874
Item : 263366 Sector Conditional Grant (Wage)				
Bugomora Primary School	Nyabushabi	Sector Conditional Grant (Wage)	65,316	17,264
Kanjobe Primary School	Kanjobe	Sector Conditional Grant (Wage)	85,386	16,437
KIGATA PRIMARY SCHOOL	Kyanamira	Sector Conditional Grant (Wage)	99,375	16,262
KITIBYA PRIMARY SCHOOL	Kigata	Sector Conditional Grant (Wage)	96,890	15,674
Kyanamira Primary School	Kyanamira	Sector Conditional Grant (Wage)	130,663	22,975
Kyeibale Primary School	Kanjobe	Sector Conditional Grant (Wage)	105,098	15,265
Muyumbu primary school	Muyumbu	Sector Conditional Grant (Wage)	105,954	27,909
Nyabushabi Primary School	Nyabushabi	Sector Conditional Grant (Wage)	91,359	23,923
Nyakagyera Primary School	Nyakagyera	Sector Conditional Grant (Wage)	97,749	21,147
NYAMYERAMBIKO PRIMARY SCHOOL	Nyabushabi	Sector Conditional Grant (Wage)	100,692	23,923
Rubira Primary School	Katookye	Sector Conditional Grant (Wage)	128,091	18,522
RWABABA PRIMARY SCHOOL	Kyanamira	Sector Conditional Grant (Wage)	68,597	17,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birambo Primary School	Kanjobe	Sector Conditional Grant (Non-Wage)	3,940	1,313
Bugomora Primary School	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,198	1,066
Kanjobe Primary School	Kanjobe	Sector Conditional Grant (Non-Wage)	4,390	1,463
Kigata Primary School	Kanjobe	Sector Conditional Grant (Non-Wage)	4,953	1,651
Kitibya Primary School	Katookye	Sector Conditional Grant (Non-Wage)	3,781	949
Kyanamira Primary School	Kyanamira	Sector Conditional Grant (Non-Wage)	6,119	2,120
Kyeibale Primary School	Katookye	Sector Conditional Grant (Non-Wage)	4,360	1,225
Muyumbu Primary School	Muyumbu	Sector Conditional Grant (Non-Wage)	4,984	1,887
Nyabushabi Primary School	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,866	1,461
Nyakagyere Primary School	Nyakagyera	Sector Conditional Grant (Non-Wage)	4,200	1,137
NYAMWERAMBIKO PRIMARY SCHOOL	Nyabushabi	Sector Conditional Grant (Non-Wage)	4,698	1,765

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Rubira Primary School	Katookye	Sector Conditional Grant (Non-Wage)	2,681	1,230
Rwababa Primary School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,754	976
Capital Purchases				
Output : Latrine construction and rehabilitation			45,392	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Rubira Primary School	Katookye	Sector Development Grant	20,987	0
Construction of 5 stance VIP latrine Rwababa Primary School	Kyanamira	Sector Development Grant	20,410	0
Paid retention for previous works for construction of 5 stance VIP latrine at Kanjobe primary school	Kanjobe	Sector Development Grant	3,995	0
Programme : Secondary Education			424,388	134,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			424,388	134,013
Item : 263366 Sector Conditional Grant (Wage)				
Kigata High School	Kigata	Sector Conditional Grant (Wage)	166,253	47,706
St. Francis College Kyanamira	Kyanamira	Sector Conditional Grant (Wage)	164,900	55,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigata High School	Kigata	Sector Conditional Grant (Non-Wage)	53,979	18,105
St Francis College Kyanamira	Kyanamira	Sector Conditional Grant (Non-Wage)	39,256	13,166
Sector : Health			300,858	65,909
Programme : Primary Healthcare			300,858	65,909
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			300,858	65,909
Item : 263366 Sector Conditional Grant (Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Wage)	33,673	8,511
Kigata HC II	Kigata	Sector Conditional Grant (Wage)	19,972	6,768
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Wage)	170,036	34,209
Muyumbu HC II	Muyumbu	Sector Conditional Grant (Wage)	21,175	5,994
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Wage)	44,519	7,714
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,661	392
Kigata HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,661	392
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Non-Wage)	6,500	1,535
Muyumbu HCII	Muyumbu	Sector Conditional Grant (Non-Wage)	0	0
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Water and Environment			58,034	0
Programme : Rural Water Supply and Sanitation			58,034	0
Capital Purchases				
Output : Construction of piped water supply system			58,034	0
Item : 312104 Other Structures				
Construction of Nyarungwe Gravity Flow schemes	Katookye	Sector Development Grant	55,034	0
Water Quality Analysis	Katookye	Sector Development Grant	3,000	0
Rehabilitation of Rwengorogoro GFS in Kyanamira	Katookye Rwengorogoro	Sector Development Grant	0	0
LCIII : Kamuganguzi			1,455,302	335,884
Sector : Works and Transport			6,140	0
Programme : District, Urban and Community Access Roads			6,140	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikore- Nyarubira road 4km in kamuganguzi	Buranga Kikore, Nyarubira	Other Transfers from Central Government	3,114	0
Output : District Roads Maintenance (URF)			3,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwakihirwa-Kasheregyenyi-Buranga 4.4Km	Buranga	Other Transfers from Central Government	1,799	0
Kakoma-Mugobore 3Km	Kyasaano Kakomo, Mugobore, Kyasano	Other Transfers from Central Government	1,227	0
Sector : Education			1,392,933	318,554
Programme : Pre-Primary and Primary Education			1,106,742	225,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,082,964	225,695

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Item : 263366 Sector Conditional Grant (Wage)				
BUHUMBA PRIMARY SCHOOL	Katenga	Sector Conditional Grant (Wage)	115,873	28,711
Bunagana Primary school	Mayengo	Sector Conditional Grant (Wage)	104,001	21,348
Buranga Primary School	Buranga	Sector Conditional Grant (Wage)	113,796	25,424
BUTUUZA PRIMARY SCHOOL	Kyasaano	Sector Conditional Grant (Wage)	58,265	15,381
Kasheregyenyi Primary School	Kasheregyenyi	Sector Conditional Grant (Wage)	120,082	26,598
Katenga Primary School	Katenga	Sector Conditional Grant (Wage)	168,617	21,462
Kicumbi Primary School	Kicumbi	Sector Conditional Grant (Wage)	124,155	11,506
KIKOLE PRIMARY SCHOOL	Buranga	Sector Conditional Grant (Wage)	60,846	15,699
Kyasano Primary School	Kyasaano	Sector Conditional Grant (Wage)	78,239	18,467
MAYENGO PRIMARY SCHOOL	Mayengo	Sector Conditional Grant (Wage)	82,270	20,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana Primary School	Katenga	Sector Conditional Grant (Non-Wage)	6,487	2,162
Buranga Primary School	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	6,138	2,046
Kamuganguzi Primary School	Mayengo	Sector Conditional Grant (Non-Wage)	7,122	2,374
Kasheregyenyi Primary School	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,210	1,737
Katenga Primary School	Katenga	Sector Conditional Grant (Non-Wage)	9,092	3,031
Kicumbi Primary School	Kicumbi	Sector Conditional Grant (Non-Wage)	6,773	2,258
Kikole Primary School	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	4,953	3,000
Kiniogo Primary School	Kicumbi	Sector Conditional Grant (Non-Wage)	5,430	1,913
Kisaasa Primary School	Kisasa	Sector Conditional Grant (Non-Wage)	5,616	2,027
Capital Purchases				
Output : Latrine construction and rehabilitation			23,778	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine KisaasaPrimary School	Kisasa	Sector Development Grant	19,989	0
Paid retention for previous works for construction of 5 stance VIP latrine at Katenga primary school	Katenga	Sector Development Grant	3,789	0

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Programme : Secondary Education			286,191	92,859
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,191	92,859
Item : 263366 Sector Conditional Grant (Wage)				
Buranga Secondary School	Buranga	Sector Conditional Grant (Wage)	167,483	51,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buranga Secondary School	Buranga	Sector Conditional Grant (Non-Wage)	60,599	21,657
Kamuganguzi Janan Lwum	Mayengo	Sector Conditional Grant (Non-Wage)	58,109	19,464
Sector : Health			50,077	17,330
Programme : Primary Healthcare			50,077	17,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,077	17,330
Item : 263366 Sector Conditional Grant (Wage)				
Kisaasa HC II	Kisasa	Sector Conditional Grant (Wage)	19,612	5,143
Kyasaano HC II	Kyasaano	Sector Conditional Grant (Wage)	22,160	10,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,661	392
Katenga HC II	Katenga	Sector Conditional Grant (Non-Wage)	1,661	392
Kicumbi HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,661	392
Kisasa HC II	Kisasa	Sector Conditional Grant (Non-Wage)	1,661	392
Kyasano HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Water and Environment			6,152	0
Programme : Rural Water Supply and Sanitation			6,152	0
Capital Purchases				
Output : Construction of piped water supply system			6,152	0
Item : 312104 Other Structures				
Feasibility Studies for Water & sanitation facilities	Kyasaano	Sector Development Grant	6,152	0
LCIII : Maziba			2,279,919	495,619
Sector : Works and Transport			85,855	39,013
Programme : District, Urban and Community Access Roads			85,855	39,013

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,774	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo TC-Nyamirima road 2km in Maziba	Kahondo Kahondo TC, Nyamirima	Other Transfers from Central Government	5,774	0
Output : District Roads Maintenance (URF)			80,081	39,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culverts Installation /Bridge Maintenance	Karweru	Other Transfers from Central Government	9,132	9,132
Monitoring & Evaluation of DUCAR	Kahondo All sub Sub Counties	Other Transfers from Central Government	19,208	6,881
Kabanyonyi-Karweru-Maziba 18Km	Karweru Kabanyonyi, Karweru, Maziba	Other Transfers from Central Government	7,359	0
Kahondo- Nyamirima mechanized 5Km	Kahondo Kahondo	Other Transfers from Central Government	5,000	5,000
karambwe-Rwabaremera- Rusikizi 3.3Km	Rugarama Karambwe, Rwabaremera, Rusikizi	Other Transfers from Central Government	1,349	0
Kabanyonyi-Karweru-Maziba mechanized 18Km	Karweru Karweru	District Unconditional Grant (Non-Wage)	18,000	18,000
Katukura- Karambwe- Rwanda Boarder road 15km	Rugarama Katukura, Karambwe, Rwanda Boarder, Mukokye	Other Transfers from Central Government	6,133	0
Kigarama- Kavu road 13km routine manual maintenance	Kavu Kigarama, Kavu	Other Transfers from Central Government	0	0
Omukabare- Mwendo-Mubira- Kigarama 11Km	Nyanja Omukabare, Mwendo, Mubira, Kigarama	Other Transfers from Central Government	4,497	0
Rwakihazi-Mukokye Market 3Km	Kavu Rwakihazi, Mukokye market	Other Transfers from Central Government	1,227	0
Kahondo-Maziba 20Km	Kahondo Rwakijuma, Kahondo, Kigarama, Maziba	Other Transfers from Central Government	8,177	0
Sector : Education			1,681,131	342,983
Programme : Pre-Primary and Primary Education			1,466,516	286,267
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,443,110	286,267

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BIKOMERO PRIMARY SCHOOL	Kavu	Sector Conditional Grant (Wage)	49,179	15,574
Birambo Primary School	Birambo	Sector Conditional Grant (Wage)	60,841	15,226
Kagona Primary School	Kavu	Sector Conditional Grant (Wage)	49,275	13,932
Kagunga Primary School	Kahondo	Sector Conditional Grant (Wage)	90,857	12,714
Kahondo Primary School	Kahondo	Sector Conditional Grant (Wage)	98,094	23,280
Kamuronko Primary School	Birambo	Sector Conditional Grant (Wage)	84,337	18,910
Karambwe Primary School	Rugarama	Sector Conditional Grant (Wage)	50,246	14,175
Karweru Primary School	Karweru	Sector Conditional Grant (Wage)	83,185	19,392
KAVU PRIMARY SCHOOL	Kavu	Sector Conditional Grant (Wage)	98,700	15,605
Kentare Primary School	Nyanja	Sector Conditional Grant (Wage)	91,475	11,390
Kigarama Primary School	Nyanja	Sector Conditional Grant (Wage)	66,830	11,989
Maziba Primary School	Birambo	Sector Conditional Grant (Wage)	89,336	15,335
Mukoki Primary School	Kavu	Sector Conditional Grant (Wage)	64,131	13,133
NYANJA PRIMARY SCHOOL	Nyanja	Sector Conditional Grant (Wage)	92,915	11,586
Omukagaana Primary School	Karweru	Sector Conditional Grant (Wage)	80,317	10,536
Omunkiro Primary School	Kavu	Sector Conditional Grant (Wage)	56,710	13,924
RUSIKIZI PRIMARY SCHOOL	Rugarama	Sector Conditional Grant (Wage)	79,001	11,550
Rwambeho Primary School	Kavu	Sector Conditional Grant (Wage)	83,671	13,371

Item : 263367 Sector Conditional Grant (Non-Wage)

Bikomero Primary School	Birambo	Sector Conditional Grant (Non-Wage)	2,870	957
Bwera Primary School	Kavu	Sector Conditional Grant (Non-Wage)	3,362	1,121
Kabanyonyi Primary School	Karweru	Sector Conditional Grant (Non-Wage)	4,079	1,537
Kagona Primary School	Kavu	Sector Conditional Grant (Non-Wage)	3,105	1,035
Kagunga Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	4,960	1,653
Kahondo Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	7,529	2,510

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Kamuronko Primary School	Nyanja	Sector Conditional Grant (Non-Wage)	5,381	1,794
Karambwe Primary School	Birambo	Sector Conditional Grant (Non-Wage)	3,705	1,235
Kavu Primary School	Kavu	Sector Conditional Grant (Non-Wage)	5,217	1,739
Kentare Primary School	Kavu	Sector Conditional Grant (Non-Wage)	2,499	1,233
Kigarama Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	3,669	1,223
Maziba Primary School	Birambo	Sector Conditional Grant (Non-Wage)	3,679	840
Mukokyi Primary School	Kavu	Sector Conditional Grant (Non-Wage)	3,001	1,087
Nyanja Primary School	Nyanja	Sector Conditional Grant (Non-Wage)	4,398	1,584
Omukagana Primary School	Karweru	Sector Conditional Grant (Non-Wage)	5,337	2,039
Omunkiro Primary School	Karweru	Sector Conditional Grant (Non-Wage)	4,039	999
Rusikiizi Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	3,367	1,125
Rwambeho Primary School	Karweru	Sector Conditional Grant (Non-Wage)	3,814	933
Capital Purchases				
Output : Latrine construction and rehabilitation			23,406	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Bikomero Primary School	Kavu	Sector Development Grant	19,916	0
Paid retention for previous works for construction of 5 stance VIP latrine at Mukoki primary school	Kavu	Sector Development Grant	3,490	0
Programme : Secondary Education			214,615	56,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,615	56,717
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo Secondary School	Kahondo	Sector Conditional Grant (Wage)	65,403	16,955
Kamuronko Secondary School	Birambo	Sector Conditional Grant (Wage)	100,325	23,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo Secondary School	Kahondo	Sector Conditional Grant (Non-Wage)	16,513	5,541
Kamuronko Secondary School	Nyanja	Sector Conditional Grant (Non-Wage)	32,374	10,855
Sector : Health			506,643	113,623

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Programme : Primary Healthcare			506,643	113,623
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,026	1,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba Parish HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,513	830
Mukokye HC II	Kavu	Sector Conditional Grant (Non-Wage)	3,513	830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			499,617	111,963
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Wage)	33,382	8,517
Karweru HC II	Karweru	Sector Conditional Grant (Wage)	36,799	5,937
Kavu HC II	Kavu	Sector Conditional Grant (Wage)	29,999	7,720
Kigarama HC II	Nyanja	Sector Conditional Grant (Wage)	19,972	4,245
Maziba HC IV	Birambo	Sector Conditional Grant (Wage)	286,855	64,925
Nyanja HC II	Nyanja	Sector Conditional Grant (Wage)	27,134	5,072
Rusikizi HC II	Rugarama	Sector Conditional Grant (Wage)	30,306	6,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Non-Wage)	1,661	392
Karweru HC II	Karweru	Sector Conditional Grant (Non-Wage)	1,661	392
Kavu HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,661	392
Kigarama HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,661	392
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	11,800	2,787
Ndorwa East HSD	Birambo	Sector Conditional Grant (Non-Wage)	13,403	3,661
Nyanja HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,661	392
Rusikizi HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Water and Environment			6,290	0
Programme : Rural Water Supply and Sanitation			6,290	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,373	0

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Item : 312104 Other Structures				
Retention for construction of 2 stance Latrine at Mukokye Rwanda Boarder	Kavu	Sector Development Grant	1,373	0
Output : Construction of piped water supply system			4,917	0
Item : 312104 Other Structures				
Retention for Extension of Buranaga Gravity Flow scheme	Birambo Maziba s/c Hqtrs, Kaburasi, Catholic parish	Sector Development Grant	4,917	0
LCIII : RUHAAMA			155,250	29,800
Sector : Education			145,484	29,800
Programme : Pre-Primary and Primary Education			145,484	29,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,484	29,800
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro II Primary School	RWENGOMA	Sector Conditional Grant (Wage)	64,914	15,101
NYAMUCENGYERE PRIMARY SCHOOL	RWENGOMA	Sector Conditional Grant (Wage)	80,570	14,698
Sector : Water and Environment			9,766	0
Programme : Rural Water Supply and Sanitation			9,766	0
Capital Purchases				
Output : Construction of piped water supply system			9,766	0
Item : 312104 Other Structures				
Retention for Construction of Nyakeina Gravity Flow Scheme	RWENGOMA Nyakeina, Kitanga	Sector Development Grant	9,766	0
LCIII : Central Division			364,966	16,774
Sector : Works and Transport			0	11,652
Programme : District, Urban and Community Access Roads			0	11,652
Lower Local Services				
Output : District Roads Maintenance (URF)			0	11,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest- Equipment Repairs	Central Central District Headquarters	Other Transfers from Central Government	0	11,652
Sector : Education			150,000	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
Monitoring of VIP latrines construction in Primary schools.	Central Central	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Purchased Iron Shhets	Central Central	District Discretionary Development Equalization Grant	0	0
Programme : Skills Development			150,000	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			150,000	0
Item : 263366 Sector Conditional Grant (Wage)				
Kabale Institute of Comprehensive Nursing School	Central Central	Sector Conditional Grant (Non-Wage)	150,000	0
Sector : Health			199,927	392
Programme : Primary Healthcare			199,927	392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			199,927	392
Item : 263366 Sector Conditional Grant (Wage)				
DHO's Office	Central Central	Sector Conditional Grant (Wage)	198,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KDA Staff Clinic	Central Central	Sector Conditional Grant (Non-Wage)	1,661	392
Sector : Public Sector Management			15,039	4,729
Programme : District and Urban Administration			15,039	4,729
Capital Purchases				
Output : Administrative Capital			15,039	4,729
Item : 312101 Non-Residential Buildings				
Face lifting of Administration block by painting offices	Central Central Central Central	District Discretionary Development Equalization Grant	6,873	0
Item : 312203 Furniture & Fixtures				
Purchase and supply of office table and chairs for district chairperson's office.	Central Central	District Discretionary Development Equalization Grant	4,729	4,729
Item : 312213 ICT Equipment				

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Purchase and supply of an office Table for LC 5 Chairpeson	Central Central	District Discretionary Development Equalization Grant	3,437	0
LCIII : Northern Division			80,647	19,051
Sector : Health			80,647	19,051
Programme : District Hospital Services			80,647	19,051
Lower Local Services				
Output : NGO Hospital Services (LLS.)			80,647	19,051
Item : 263102 LG Unconditional grants (Current)				
Rugarama Hospital	Lower Bugongi	Sector Conditional Grant (Non-Wage)	80,647	19,051
LCIII : Southern Division			266,244	15,648
Sector : Education			200,000	0
Programme : Skills Development			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312201 Transport Equipment				
Procure a 32 seater bus for Kabale NTC	Kirigime	Transitional Development Grant	200,000	0
Sector : Health			66,244	15,648
Programme : Primary Healthcare			66,244	15,648
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			66,244	15,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushoroza HC IV	Mwanjari	Sector Conditional Grant (Non-Wage)	66,244	15,648
LCIII : Muhanga Town Council			0	122,740
Sector : Education			0	122,740
Programme : Skills Development			0	122,740
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	122,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale-Bukinda Core PTC	Highland	Sector Conditional Grant (Non-Wage)	0	122,740
LCIII : Rwamucucu			3,910	0
Sector : Education			3,910	0
Programme : Pre-Primary and Primary Education			3,910	0

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Capital Purchases			
<i>Output : Latrine construction and rehabilitation</i>		3,910	0
Item : 312101 Non-Residential Buildings			
Paid retention for previous works for construction of 5 stance VIP latrine at Kihorezo primary school	Nyakagabagaba	Sector Development Grant	3,910 0